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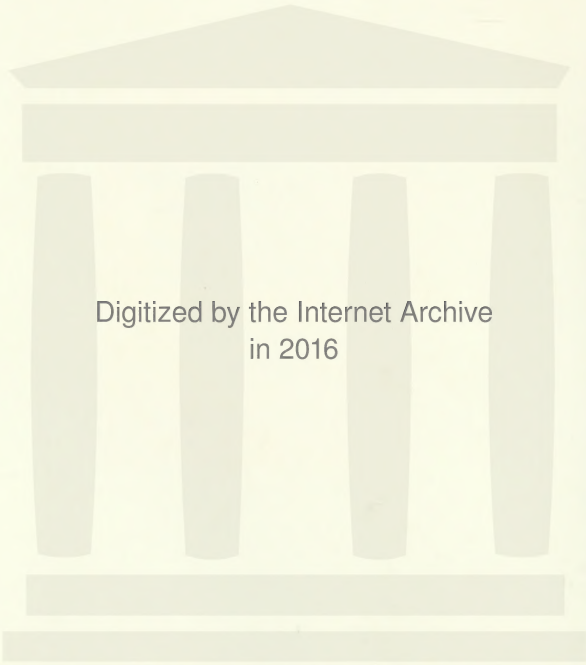
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VOLUME IIA:
DEPARTMENT BUDGET DETAIL

FOR FISCAL YEAR 1994-95

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GENERAL ADMINISTRATION
&
FINANCE

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Frank M. Jordan
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

OVERVIEW
DETAILED DEPARTMENT BUDGETS
VOLUME II

There are two volumes in the MAYOR'S BUDGET BOOK. **Volume I** summarizes DEPARTMENTAL PROGRAMS and details performance measures, financial data and positions by program. **Volume II** details departmental revenues and expenses by funding source, and displays positions and equipment requests. Capital Expenditures are included in Volume II. The MAYOR'S BUDGET SUMMARY includes the Mayor's Message and City-wide Revenue and Expenditure Reports.

This overview explains Volume II

Volume IIA includes Public Protection and General Administration and Finance Departments.

Volume IIB includes Human Welfare and Neighborhood Development and Community Health and Culture and Recreation Departments.

Volume IIC includes Public Works, Transportation and Commerce Departments and the Capital Budget.

There are four reports for each department, presented in the following sequence:

REPORT 7300 - DEPARTMENT REVENUES shows the amount a department is budgeted to collect in each of its revenue accounts, displayed by Fund.

REPORT 7310 - EXPENDITURES BY CATEGORY AND OBJECT lists expenditures by major categories within each funding source.

REPORT 7330 - POSITION DETAIL lists all position classifications proposed for funding. The number of positions is presented with the corresponding total annual expense. The revised budget for the prior year, the department's request for the budget year and the Mayor's recommended budget are displayed.

REPORT 7340 - EQUIPMENT DETAIL lists items of equipment requested by each department, broken into departmental programs. The report lists each proposed purchase by a control number of six characters. The last character is either "Z", which means the equipment is new, or "Y", which means the equipment will be a replacement. The equipment is described and price and number of items is shown with total cost.

The equipment detail report shows only the proposed budget year. Reports 7300 and 7310 display Actual experience from the fiscal year two years prior to the proposed budget year. Prior Year Original Budget, Revised Budget, and First Six Months Actual experience are shown. The proposed Fiscal Year shows Department "Unstandardized" Request with Mayor's Recommended Budget in "Unstandardized" and "Standardized" columns. "Standardized" means that salary increases are included. "Unstandardized" means that salary increases, if any, are not included.

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MAYOR'S BUDGET BOOK

FISCAL YEAR 1994-95

Mayor's Budget Summary

Budget Message
Summary Tables and Graphs

Volume I: Department Program Budgets

Book A: Public Protection
General Administration & Finance

Book B: Human Welfare & Neighborhood Development
Community Health
Culture & Recreation

Book C: Public Works, Transportation & Commerce
Capital Expenditure Plan

Volume II:Department Detailed Budgets

Book A: Public Protection
General Administration & Finance

Book B: Human Welfare & Neighborhood Development
Community Health
Culture & Recreation

Book C: Public Works, Transportation & Commerce
Capital Expenditure Plan

ALPHABETICAL INDEX
TO VOLUME II
DETAILED DEPARTMENT BUDGETS

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Adult Probation	IIA	183
Airport	IIC	413
Animal Care and Control	IIA	385
Art Commission	IIB	1579
Asian Art Museum	IIA	1818
Assessor	IIA	1852
Board of Supervisors	IIA	1835
Capital Expenditure Plan	IIC	
Chief Administrative Officer	IIA	2219
Children's Fund	IIA	1957
City Attorney	IIA	1869
City Planning	IIA	2090
Civil Service Commission	IIA	2124
Commission on the Aging	IIB	1099
Commission on the Status of Women	IIB	1202
Community Health Services	IIB	1222
Community Mental Health	IIB	1483
Controller	IIA	1922
Convention Facilities Management	IIC	1828
Coroner	IIA	369
County Agriculture	IIA	356
County Clerk/Recorder	IIA	2307
County Education Office	IB	1570
District Attorney	IIA	1
Electricity & Telecommunications	IIC	761
Ethics Commission	IIA	1953
Fine Arts Museum	IIB	1807
Fire Department	IIA	205
General City Responsibilities	IIA	2383
General Fund Unallocated	IIA	2396
Hetch Hetchy	IIC	514
Human Resources	IIA	2130
Human Rights Commissic	IIB	1141
Juvenile Probation	IIA	150
Laguna Honda Hospital	IIB	1418
Law Library	IIB	1825
Light, Heat and Power	IIC	754
Mayor's Office	IIA	2009
Parking and Traffic Comn	IIC	587
Permit Appeals	IIC	641
Police Commission	IIA	263
Port Commission	IIC	647
Public Administrator/Gua	IIA	400
Public Defender	IIA	45
Public Library	IIB	1616
Public Transportation	IIC	532
Public Utilities Commissi	IIC	683
Public Works	IIC	799
Purchaser	IIC	2351
Real Estate	IIA	2297
Recorder/County Clerk	IIA	2307
Recreation and Park Comi	IIB	1654
Registrar of Voters	IIA	2336
Rent Arbitration Board	IIB	1212
Retirement System	IIA	2195
San Francisco General Ho	IIB	1445
Sheriff	IIA	56
Social Services	IIB	1154
Special Fund Unallocated	IIA	2394
Treasurer/Tax Collector	IIA	1881
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War Memorial	IIA	1795
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Volume IIA

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PUBLIC PROTECTION

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01013 GRANT FUND								
INDEX CODE 058537 DISTRICT ATTORNEY GRANTS -RE								
PROJ/WK PHASE 90504 BOARD OF CONTROL								
6544 STATE GRANT	0	207,871	207,871	0	285,000	294,585	294,585	86,714
TOTAL:PR/WK 90504	0	207,871	207,871	0	285,000	294,585	294,585	86,714

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

SUB-OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	058537 DISTRICT ATTORNEY GRANTS -RE								
PROJ/WK PHASE	90804 CRIMINAL JUSTICE PLANNING								
6544	STATE GRANT	0	860,106	529,294	0	873,123	871,438	871,438	342,144
TOTAL:PR/WK	90804	0	860,106	529,294	0	873,123	871,438	871,438	342,144

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01013 GRANT FUND								
INDEX CODE 058537 DISTRICT ATTORNEY GRANTS -RE								
PROJ/WK PHASE 91904 DEPARTMENT OF INSURANCE								
6544 STATE GRANT	0	0	0	0	538,017	512,230	512,230	512,230
TOTAL:PR/WK 91904	0	0	0	0	538,017	512,230	512,230	512,230
TOTAL:INDEX 058537	0	1,067,977	737,165	0	1,696,140	1,678,253	1,678,253	941,088
TOTAL:FG/FD 01013	0	1,067,977	737,165	0	1,696,140	1,678,253	1,678,253	941,088
TOTAL:PROG 1501	0	1,067,977	737,165	0	1,696,140	1,678,253	1,678,253	941,088

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1504 CRIMINAL AND SPECIAL DEFENSE

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 046805 D.A. PROC. -REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5312 CONSUMER PR	125,000	125,000	125,000	11,726	125,000	265,000	265,000	140,000
TOTAL:PR/WK 00000	125,000	125,000	125,000	11,726	125,000	265,000	265,000	140,000
TOTAL:INDEX 046805	125,000	125,000	125,000	11,726	125,000	265,000	265,000	140,000
TOTAL:FG/FD 01001	125,000	125,000	125,000	11,726	125,000	265,000	265,000	140,000
TOTAL:PROG 1504	125,000	125,000	125,000	11,726	125,000	265,000	265,000	140,000

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 7132 ADMINISTRATION-GENERAL

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 046706 D.A. ADMIN.-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7099 OTHER GENER	10,908	9,000	9,000	8,348	9,000	9,000	9,000	0
TOTAL:PR/WK 00000	10,908	9,000	9,000	8,348	9,000	9,000	9,000	0
TOTAL:INDEX 046706	10,908	9,000	9,000	8,348	9,000	9,000	9,000	0
TOTAL:FG/FD 01001	10,908	9,000	9,000	8,348	9,000	9,000	9,000	0
TOTAL:PROG 7132	10,908	9,000	9,000	8,348	9,000	9,000	9,000	0
TOTAL:SECT 00	135,908	1,201,977	871,165	20,074	1,830,140	1,952,253	1,952,253	1,081,088
TOTAL:DIV 01	135,908	1,201,977	871,165	20,074	1,830,140	1,952,253	1,952,253	1,081,088

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 02 FAMILY SUPPORT
.SECTION 00 FAMILY SUPPORT
PROGRAM 7133 ADMINISTRATION-FAMILY SUPPORT

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 044115 DA-FAM SUP-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5403 INTEREST EA	302	0	0	115	0	0	0	0
6209 SUPPORT ENF	2,296,786	2,693,976	2,693,976	872,605	2,854,243	2,854,243	2,854,243	160,267
6318 CHILD SUPPO	24,858	42,895	114,400	0	81,726	81,726	81,726	-32,674
6319 CHILD SUPPO	6,284,526	7,159,074	7,366,974	1,667,183	8,005,572	8,005,572	8,005,572	638,598
7099 OTHER GENER	11,259	15,000	15,000	201,616	12,000	12,000	12,000	-3,000
TOTAL:PR/WK 00000	8,617,731	9,910,945	10,190,350	2,741,519	10,953,541	10,953,541	10,953,541	763,191
TOTAL:INDEX 044115	8,617,731	9,910,945	10,190,350	2,741,519	10,953,541	10,953,541	10,953,541	763,191
TOTAL:FG/FD 01001	8,617,731	9,910,945	10,190,350	2,741,519	10,953,541	10,953,541	10,953,541	763,191
TOTAL:PROG 7133	8,617,731	9,910,945	10,190,350	2,741,519	10,953,541	10,953,541	10,953,541	763,191
TOTAL:SECT 00	8,617,731	9,910,945	10,190,350	2,741,519	10,953,541	10,953,541	10,953,541	763,191
TOTAL:DIV 02	8,617,731	9,910,945	10,190,350	2,741,519	10,953,541	10,953,541	10,953,541	763,191
TOTAL:DEPT 04	8,753,639	11,112,922	11,061,515	2,761,593	12,783,681	12,905,794	12,905,794	1,844,279

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 04 DISTRICT ATTORNEY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	********** FISCAL YEAR 1993-94 ********** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303081 DIST ATTY-PROJ EXP								
PROJ/WK PHASE	03101 DISTRICT ATTORNEYS SPECIAL FUND								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	193,030	0	0	144,169	0	0	0	0
TOTAL: CATEGORY	10	193,030	0	0	144,169	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	193,030	193,030	0	193,030	193,030	193,030	0
TOTAL: CATEGORY	12	0	193,030	193,030	0	193,030	193,030	193,030	0
TOTAL: PR/WK	03101	193,030	193,030	193,030	144,169	193,030	193,030	193,030	0

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 04 DISTRICT ATTORNEY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303081 DIST ATTY-PROJ EXP								
PROJ/WK PHASE	06403 D.A. CAREER CRIMINAL PROSECUTIONS								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	490,807	451,626	451,626	323,759	464,447	453,895	453,895	2,269
018	PREMIUM PAY	809	0	0	422	0	0	0	0
060	MANDATORY FRING	89,084	93,070	90,020	49,375	91,005	89,794	85,389	-226
TOTAL: CATEGORY	06	580,700	544,696	541,646	373,556	555,452	543,689	539,284	2,043
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	23,614	23,614	0	23,614	23,614	23,614	0
TOTAL: CATEGORY	10	0	23,614	23,614	0	23,614	23,614	23,614	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	-148	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	-148	0	0	0	0	0	0	0
TOTAL: PR/WK	06403	580,552	568,310	565,260	373,556	579,066	567,303	562,898	2,043

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303081 DIST ATTY-PROJ EXP								
PROJ/WK PHASE	07501 FAMILY VIOLENCE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	120,439	170,535	170,535	33,632	175,142	171,351	171,351	816
018	PREMIUM PAY	123	0	0	0	0	0	0	0
020	TEMPORARY SALAR	18,733	0	0	15,982	0	0	0	0
060	MANDATORY FRING	23,003	47,785	46,375	7,136	47,955	47,633	49,844	1,258
TOTAL: CATEGORY	06	162,298	218,320	216,910	56,750	223,097	218,984	221,195	2,074
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	4,650	0	2,990	5,584	2,990	2,990	2,990	0
112	TRAVEL	547	0	0	699	0	0	0	0
113	TRAINING	1,974	0	0	0	0	0	0	0
190	OTHER NON-PERSO	9,634	12,215	16,677	87	16,677	16,677	16,677	0
TOTAL: CATEGORY	10	16,805	12,215	19,667	6,370	19,667	19,667	19,667	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	4,445	3,315	3,862	2,102	3,862	3,862	3,862	0
TOTAL: CATEGORY	12	4,445	3,315	3,862	2,102	3,862	3,862	3,862	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	2,278	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	2,278	0	0	0	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 04 DISTRICT ATTORNEY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303081 DIST ATTY-PROJ EXP								
PROJ/WK PHASE	07501 FAMILY VIOLENCE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	1,000	2,659	0	2,659	2,659	2,659	0
TOTAL: CATEGORY	30	0	1,000	2,659	0	2,659	2,659	2,659	0
TOTAL: PR/WK	07501	185,826	234,850	243,098	65,222	249,285	245,172	247,383	2,074

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303081 DIST ATTY-PROJ EXP								
PROJ/WK PHASE	08001 COMM. UNITED AGAINST VIOLENCE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	118,457	0	0	69,422	0	0	0	0
TOTAL: CATEGORY	10	118,457	0	0	69,422	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	118,457	118,457	0	118,457	118,457	118,457	0
TOTAL: CATEGORY	12	0	118,457	118,457	0	118,457	118,457	118,457	0
TOTAL: PR/WK	08001	118,457	118,457	118,457	69,422	118,457	118,457	118,457	0
TOTAL: INDEX	303081	1,077,865	1,114,647	1,119,845	652,369	1,139,838	1,123,962	1,121,768	4,117

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303271 PROSECUTION - G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	10,754,500	10,054,545	10,916,614	5,185,996	10,582,842	9,745,756	9,745,756	-1,170,858
018	PREMIUM PAY	14,656	0	0	7,566	0	0	0	0
020	TEMPORARY SALAR	11,832	64,911	64,911	9,048	0	0	0	-64,911
060	MANDATORY FRING	2,072,603	1,942,267	1,992,302	842,441	1,950,622	1,778,645	1,697,099	-213,657
TOTAL: CATEGORY	06	12,853,591	12,061,723	12,973,827	6,045,051	12,533,464	11,524,401	11,442,855	-1,449,426
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	9,172	28,275	28,275	4,079	28,275	20,000	20,000	-8,275
112	TRAVEL	0	0	0	0	9,000	9,000	9,000	9,000
113	TRAINING	2,776	35,000	35,000	1,685	26,000	26,000	26,000	-9,000
144	MEMBERSHIP DUES	0	1,287	1,287	0	0	0	0	-1,287
190	OTHER NON-PERSO	445,905	398,360	398,360	151,213	399,647	399,647	399,647	1,287
TOTAL: CATEGORY	10	457,853	462,922	462,922	156,977	462,922	454,647	454,647	-8,275
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	75,514	56,875	56,875	19,719	66,588	56,000	56,000	-875
TOTAL: CATEGORY	12	75,514	56,875	56,875	19,719	66,588	56,000	56,000	-875
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	63,664	58,416	58,416	9,804	59,703	59,703	59,703	1,287
231	EQUIPMENT LEASE	0	11,000	11,000	0	0	0	0	-11,000
TOTAL: CATEGORY	24								

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 04 DISTRICT ATTORNEY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303271 PROSECUTION - G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		63,664	69,416	69,416	9,804	59,703	59,703	59,703	-9,713
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	148,622	176,013	176,013	0	232,661	194,508	194,508	18,495
303	REAL ESTATE	0	1,130	1,130	0	1,130	1,130	1,130	0
304	MEDICAL SERVICE	30,684	57,540	57,540	0	57,540	0	0	-57,540
309	ELECTRICITY	0	3,900	3,900	0	3,900	3,900	3,900	0
310	CENTRAL SHOP	36,689	39,748	39,748	12,741	45,000	40,000	40,000	252
311	MENTAL HEALTH	0	0	0	0	0	57,540	57,540	57,540
313	HUMAN RESOURCES	2,074	2,890	2,890	0	2,890	2,890	2,890	0
316	CENTRAL SHOP	16,287	16,400	16,400	4,423	16,400	16,400	16,400	0
318	BUILDING REPAIR	239	0	0	0	0	0	0	0
330	LIGHT HEAT&POWE	4,132	0	0	842	0	0	0	0
332	JUVENILE COURT	0	0	0	0	0	12,500	12,500	12,500
350	REPRODUCTION	8,182	1,912	1,912	899	1,912	1,912	1,912	0
389	MISC DEPARTMENT	34,437	32,057	32,057	0	12,500	0	0	-32,057
TOTAL: CATEGORY	30	281,346	331,590	331,590	18,905	373,933	330,780	330,780	-810
TOTAL: PR/WK	00000	13,731,968	12,982,526	13,894,630	6,250,456	13,496,610	12,425,531	12,343,985	-1,469,099
TOTAL: INDEX	303271	13,731,968	12,982,526	13,894,630	6,250,456	13,496,610	12,425,531	12,343,985	-1,469,099
TOTAL: FG/FD	01001	14,809,833	14,097,173	15,014,475	6,902,825	14,636,448	13,549,493	13,465,753	-1,464,982

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 04 DISTRICT ATTORNEY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	303446 DISTRICT ATTORNEY GRANTS - EXP								
PROJ/WK PHASE	90504 BOARD OF CONTROL								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	141,705	141,705	0	220,230	220,230	220,230	78,525
060	MANDATORY FRING	0	33,470	32,076	0	41,865	42,030	41,659	9,954
TOTAL: CATEGORY	06	0	175,175	173,781	0	262,095	262,260	261,889	88,479
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	32,696	32,696	0	32,696	32,696	32,696	0
TOTAL: CATEGORY	10	0	32,696	32,696	0	32,696	32,696	32,696	0
TOTAL: PR/WK	90504	0	207,871	206,477	0	294,791	294,956	294,585	88,479

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	303446 DISTRICT ATTORNEY GRANTS - EXP								
PROJ/WK PHASE	90804 CRIMINAL JUSTICE PLANNING								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	624,547	803,351	0	624,547	624,547	624,547	-178,804
060	MANDATORY FRING	0	111,904	143,923	0	106,448	106,916	104,763	-37,007
TOTAL: CATEGORY	06	0	736,451	947,274	0	730,995	731,463	729,310	-215,811
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	0	0	1,138	0	1,138	1,138	1,138	0
190	OTHER NON-PERSO	0	123,655	129,681	0	140,225	140,225	140,225	10,544
TOTAL: CATEGORY	10	0	123,655	130,819	0	141,363	141,363	141,363	10,544
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	0	0	765	0	765	765	765	0
201	PROGRAMMATIC PR	0	0	-566,953	0	0	0	0	566,953
TOTAL: CATEGORY	12	0	0	-566,188	0	765	765	765	566,953
TOTAL: PR/WK	90804	0	860,106	511,905	0	873,123	873,591	871,438	361,686

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	303446 DISTRICT ATTORNEY GRANTS - EXP								
PROJ/WK PHASE	91904 DEPARTMENT OF INSURANCE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	376,265	376,265	376,265	376,265
060	MANDATORY FRING	0	0	0	0	64,633	64,915	63,608	64,915
TOTAL: CATEGORY	06	0	0	0	0	440,898	441,180	439,873	441,180
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	0	0	0	0	2,000	2,000	2,000	2,000
190	OTHER NON-PERSO	0	0	0	0	68,857	68,857	68,857	68,857
TOTAL: CATEGORY	10	0	0	0	0	70,857	70,857	70,857	70,857
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	0	0	0	0	1,500	1,500	1,500	1,500
TOTAL: CATEGORY	12	0	0	0	0	1,500	1,500	1,500	1,500
TOTAL: PR/WK	91904	0	0	0	0	513,255	513,537	512,230	513,537
TOTAL: INDEX	303446	0	1,067,977	718,382	0	1,681,169	1,682,084	1,678,253	963,702
TOTAL: FG/FD	01013	0	1,067,977	718,382	0	1,681,169	1,682,084	1,678,253	963,702

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 04 DISTRICT ATTORNEY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	303404 WORK ORDER EXPENDITURE NAFA								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	341,339	0	0	159,989	0	0	0	0
060	MANDATORY FRING	67,155	0	0	21,344	0	0	0	0
TOTAL: CATEGORY	06	408,494	0	0	181,333	0	0	0	0
TOTAL: PR/WK	00000	408,494	0	0	181,333	0	0	0	0
TOTAL: INDEX	303404	408,494	0	0	181,333	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	303412 WORK ORDER EXPENDITURESTRAUHA								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	12,545	0	0	0	0	0	0	0
060	MANDATORY FRING	3,011	0	0	1	0	0	0	0
TOTAL: CATEGORY	06	15,556	0	0	1	0	0	0	0
TOTAL: PR/WK	00000	15,556	0	0	1	0	0	0	0
TOTAL: INDEX	303412	15,556	0	0	1	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	303677 W/O EXP. DIST ATTY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	793,974	787,309	787,309	341,506	1,255,506	1,255,506	1,255,506	468,197
018	PREMIUM PAY	460	0	0	283	0	0	0	0
020	TEMPORARY SALAR	10,004	0	0	0	0	0	0	0
060	MANDATORY FRING	102,385	166,261	155,781	74,983	297,128	298,069	266,555	142,288
TOTAL: CATEGORY	06	906,823	953,570	943,090	416,772	1,552,634	1,553,575	1,522,061	610,485
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	1,815	1,815	0	0	0	0	-1,815
113	TRAINING	607	800	800	0	0	0	0	-800
190	OTHER NON-PERSO	14,516	13,627	16,862	12,212	31,040	244,713	244,713	227,851
TOTAL: CATEGORY	10	15,123	16,242	19,477	12,212	31,040	244,713	244,713	225,236
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	1,731	10,558	10,558	1,972	14,448	14,448	14,448	3,890
201	PROGRAMMATIC PR	0	3,300	3,300	0	0	0	0	-3,300
TOTAL: CATEGORY	12	1,731	13,858	13,858	1,972	14,448	14,448	14,448	590
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	18,657	18,657	0	108,000	108,000	108,000	89,343
TOTAL: CATEGORY	24	0	18,657	18,657	0	108,000	108,000	108,000	89,343

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 303677 W/O EXP. DIST ATTY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 30 SERVICES OF OTHER DEPTS									
310	CENTRAL SHOP	0	9,000	9,000	0	12,833	12,833	12,833	3,833
TOTAL: CATEGORY 30		0	9,000	9,000	0	12,833	12,833	12,833	3,833
TOTAL: PR/WK 00000		923,677	1,011,327	1,004,082	430,956	1,718,955	1,933,569	1,902,055	929,487
TOTAL: INDEX 303677		923,677	1,011,327	1,004,082	430,956	1,718,955	1,933,569	1,902,055	929,487

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099	WORK ORDER							
INDEX CODE	942748	DO NOT USE							
PROJ/WK PHASE	00000	UNASSIGNED TITLE							
CATEGORY	39	WORK ORDER RECOVERY							
390	INTERDEPARTMENT	-25,000	0	0	-5,229	0	0	0	0
TOTAL: CATEGORY	39	-25,000	0	0	-5,229	0	0	0	0
TOTAL: PR/WK	00000	-25,000	0	0	-5,229	0	0	0	0
TOTAL: INDEX	942748	-25,000	0	0	-5,229	0	0	0	0

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943134 W/O RECOVERY. - DIST ATTY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-1,439,130	-1,011,327	-1,011,327	-288,652	-1,730,055	-1,902,055	-1,902,055	-890,728
TOTAL: CATEGORY	39	-1,439,130	-1,011,327	-1,011,327	-288,652	-1,730,055	-1,902,055	-1,902,055	-890,728
TOTAL: PR/WK	00000	-1,439,130	-1,011,327	-1,011,327	-288,652	-1,730,055	-1,902,055	-1,902,055	-890,728
TOTAL: INDEX	943134	-1,439,130	-1,011,327	-1,011,327	-288,652	-1,730,055	-1,902,055	-1,902,055	-890,728

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR REVISED BUDGET	1993-94 1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR MAYORS UNSTD	1994-95 MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943431 WORK ORDER RECOVERY-COSW								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-45,154	0	0	0	0	0	0	0
TOTAL: CATEGORY	39	-45,154	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	-45,154	0	0	0	0	0	0	0
TOTAL: INDEX	943431	-45,154	0	0	0	0	0	0	0
TOTAL: FG/FD	09099	-161,557	0	-7,245	318,409	-11,100	31,514	0	38,759
TOTAL: PROGRAM	1501	14,648,276	15,165,150	15,725,612	7,221,234	16,306,517	15,263,091	15,144,006	-462,521

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 04 DISTRICT ATTORNEY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 7132 ADMINISTRATION-GENERAL

OBJECT	TITLE	F/Y 1992-93 ACTUAL	######### FISCAL YEAR 1993-94 ######### ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	################ FISCAL YEAR 1994-95 ################ DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303263 WORKER'S COMP-DA		0						
PROJ/WK PHASE	19504 WORKER'S COMP-DA								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	119,897	104,051	104,051	50,432	104,051	104,051	104,051	0
TOTAL: CATEGORY	30	119,897	104,051	104,051	50,432	104,051	104,051	104,051	0
TOTAL: PR/WK	19504	119,897	104,051	104,051	50,432	104,051	104,051	104,051	0
TOTAL: INDEX	303263	119,897	104,051	104,051	50,432	104,051	104,051	104,051	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 7132 ADMINISTRATION-GENERAL

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303552 ADMIN- G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	386,801	348,117	348,117	183,183	383,621	364,088	364,088	15,971
060	MANDATORY FRING	72,322	54,561	51,039	23,420	55,265	52,778	50,791	1,739
TOTAL: CATEGORY	06	459,123	402,678	399,156	206,603	438,886	416,866	414,879	17,710
CATEGORY	10 NON PERSONAL SERVICES								
144	MEMBERSHIP DUES	1,828	351	351	1,828	1,638	1,638	1,638	1,287
190	OTHER NON-PERSO	0	1,990	1,990	0	0	0	0	-1,990
TOTAL: CATEGORY	10	1,828	2,341	2,341	1,828	1,638	1,638	1,638	-703
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	0	4,825	4,825	0	5,528	5,528	5,528	703
TOTAL: CATEGORY	12	0	4,825	4,825	0	5,528	5,528	5,528	703
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	1,248	1,248	0	1,248	1,248	1,248	0
316	CENTRAL SHOP	0	1,159	1,159	0	1,159	1,159	1,159	0
350	REPRODUCTION	0	488	488	0	488	488	488	0
TOTAL: CATEGORY	30	0	2,895	2,895	0	2,895	2,895	2,895	0
TOTAL: PR/WK	00000	460,951	412,739	409,217	208,431	448,947	426,927	424,940	17,710
TOTAL: INDEX	303552	460,951	412,739	409,217	208,431	448,947	426,927	424,940	17,710

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 04 DISTRICT ATTORNEY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 7132 ADMINISTRATION-GENERAL

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303552 ADMIN- G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: FG/FD	01001	580,848	516,790	513,268	258,863	552,998	530,978	528,991	17,710
TOTAL: PROGRAM	7132	580,848	516,790	513,268	258,863	552,998	530,978	528,991	17,710
TOTAL: SECT	00	15,229,124	15,681,940	16,238,880	7,480,097	16,859,515	15,794,069	15,672,997	-444,811
TOTAL: DIV	01	15,229,124	15,681,940	16,238,880	7,480,097	16,859,515	15,794,069	15,672,997	-444,811

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 02 FAMILY SUPPORT
.SECTION 00 FAMILY SUPPORT
PROGRAM 3123 FAMILY SUPPORT PROGRAM

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303610 FAMILY SUPPORT PROGRAM								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	4,906,539	4,971,069	4,971,069	2,323,141	4,978,989	4,978,989	4,978,989	7,920
018	PREMIUM PAY	18,843	19,482	19,482	8,626	19,538	19,538	19,538	56
020	TEMPORARY SALAR	54,722	0	524,968	96,872	0	0	0	-524,968
060	MANDATORY FRING	1,190,868	1,094,464	1,050,364	483,153	991,345	1,000,500	996,644	-49,864
TOTAL: CATEGORY	06	6,170,972	6,085,015	6,565,883	2,911,792	5,989,872	5,999,027	5,995,171	-566,856
CATEGORY	09 OVERHEAD								
092	CITY-WIDE OVERH	153,193	206,983	206,983	103,490	171,399	171,399	171,399	-35,584
TOTAL: CATEGORY	09	153,193	206,983	206,983	103,490	171,399	171,399	171,399	-35,584
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	293,916	343,257	344,257	134,828	324,800	324,800	324,800	-19,457
112	TRAVEL	833	821	821	248	2,852	2,852	2,852	2,031
113	TRAINING	1,588	3,820	3,820	254	9,280	9,280	9,280	5,460
190	OTHER NON-PERSO	814,710	915,578	932,924	419,480	1,023,730	1,023,730	1,023,730	90,806
TOTAL: CATEGORY	10	1,111,047	1,263,476	1,281,822	554,810	1,360,662	1,360,662	1,360,662	78,840
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	79,632	76,400	83,371	26,880	83,084	83,084	83,084	-287
TOTAL: CATEGORY	12	79,632	76,400	83,371	26,880	83,084	83,084	83,084	-287

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 04 DISTRICT ATTORNEY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 02 FAMILY SUPPORT
.SECTION 00 FAMILY SUPPORT
PROGRAM 3123 FAMILY SUPPORT PROGRAM

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303610 FAMILY SUPPORT PROGRAM								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	2,855	0	2,100	0	30,200	30,200	30,200	28,100
231	EQUIPMENT LEASE	33,908	0	4,000	0	0	0	0	-4,000
232	EQUIP LEASE/PUR	0	50,949	50,949	0	34,354	34,354	34,354	-16,595
TOTAL: CATEGORY	24	36,763	50,949	57,049	0	64,554	64,554	64,554	7,505
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	1,855	2,280	2,280	0	9,680	9,680	9,680	7,400
310	CENTRAL SHOP	3,204	3,500	3,500	480	3,500	3,500	3,500	0
313	HUMAN RESOURCES	976	556	556	0	556	556	556	0
316	CENTRAL SHOP	890	1,100	1,100	200	1,000	1,000	1,000	-100
318	BUILDING REPAIR	5,948	0	0	0	0	0	0	0
330	LIGHT HEAT&POWE	13,678	14,827	14,827	4,232	15,655	15,655	15,655	828
339	CONTROLLER	0	4,424	4,424	0	0	0	0	-4,424
340	CONTROLLER-DATA	2,104,707	1,744,855	1,744,855	442,000	1,890,240	1,662,907	1,662,907	-81,948
350	REPRODUCTION	7,718	7,000	7,000	2,765	7,000	7,000	7,000	0
351	CITY MAIL SERVI	179,248	189,074	189,074	45,068	249,875	249,875	249,875	60,801
TOTAL: CATEGORY	30	2,318,224	1,967,616	1,967,616	494,745	2,177,506	1,950,173	1,950,173	-17,443
TOTAL: PR/WK	00000	9,869,831	9,650,439	10,162,724	4,091,717	9,847,077	9,628,899	9,625,043	-533,825
TOTAL: INDEX	303610	9,869,831	9,650,439	10,162,724	4,091,717	9,847,077	9,628,899	9,625,043	-533,825
TOTAL: FG/FD	01001	9,869,831	9,650,439	10,162,724	4,091,717	9,847,077	9,628,899	9,625,043	-533,825
TOTAL: PROGRAM	3123	9,869,831	9,650,439	10,162,724	4,091,717	9,847,077	9,628,899	9,625,043	-533,825

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 02 FAMILY SUPPORT
.SECTION 00 FAMILY SUPPORT
PROGRAM 7133 ADMINISTRATION-FAMILY SUPPORT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303461 SACSS/RELOCATION PROJECT								
PROJ/WK PHASE	03901 SACSS/RELOCATION PROJECT								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	717,150	717,150	717,150	717,150
TOTAL: CATEGORY	10	0	0	0	0	717,150	717,150	717,150	717,150
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	459,044	459,044	459,044	459,044
TOTAL: CATEGORY	24	0	0	0	0	459,044	459,044	459,044	459,044
TOTAL: PR/WK	03901	0	0	0	0	1,176,194	1,176,194	1,176,194	1,176,194
TOTAL: INDEX	303461	0	0	0	0	1,176,194	1,176,194	1,176,194	1,176,194
TOTAL: FG/FD	01001	0	0	0	0	1,176,194	1,176,194	1,176,194	1,176,194
TOTAL: PROGRAM	7133	0	0	0	0	1,176,194	1,176,194	1,176,194	1,176,194
TOTAL: SECT	00	9,869,831	9,650,439	10,162,724	4,091,717	11,023,271	10,805,093	10,801,237	642,369
TOTAL: DIV	02	9,869,831	9,650,439	10,162,724	4,091,717	11,023,271	10,805,093	10,801,237	642,369
TOTAL: DEPT	04	25,098,955	25,332,379	26,401,604	11,571,814	27,882,786	26,599,162	26,474,234	197,558

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

CLASS	TITLE	PAY RATE 1992-93	F/Y COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 303081 DIST ATTY-PROJ EXP											
PROJ/WK PHASE 06403 D.A. CAREER CRIMINAL PROSECUTIONS											
OBJECT 001 PERM SALARIES-MISC											
1458	LEGAL	1388B1682	1	1	40,076	1	40,076	1	40,076	40,076	0
8146	DISTRI	1666B2023	2	2	105,583	2	105,583	2	105,583	105,583	0
8180	PRINIC	3093B3760	2	2	141,663	2	141,663	2	141,663	141,663	0
8182	HEAD A	3327B4044	3	3	191,980	3	191,980	3	191,980	191,980	0
8452	CRIMIN	1740B2115	1	1	48,317	1	48,317	1	48,317	48,317	0
9991	SPECIA	0000 0000	0	0	-12,821	0	0	0	-10,552	-10,552	2,269
9993	SALARY	0000 0000	-1	-1	-63,172	-1	-63,172	-1	-63,172	-63,172	0
TOTAL: OBJ 001 PERM SALARIES-MISC			8	8	451,626	8	464,447	8	453,895	453,895	2,269
TOTAL: PR/WK 06403			8	8	451,626	8	464,447	8	453,895	453,895	2,269

RUN DATE: 28-MAY-1994 TIME: 3:29AM DEPT: 04 DISTRICT ATTORNEY

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 303081 DIST ATTY-PROJ EXP											
PROJ/WK PHASE 07501 FAMILY VIOLENCE											
OBJECT 001 PERM SALARIES-MISC											
1408	PRINCI	1291B1565	1	1	39,557	1	39,557	1	39,557	39,557	0
8104	VICTIM	1073B1298	1	1	19,771	1	19,771	1	19,771	19,771	0
8129	VICTIM	1310B1588	1	1	24,315	1	24,315	1	24,315	24,315	0
8131	VICTIM	1436B1740	1	1	33,254	1	33,254	1	33,254	33,254	0
8133	VICTIM	1706B2074	1	1	23,712	1	23,712	1	23,712	23,712	0
8135	ASST C	1975B2401	1	1	45,832	1	45,832	1	45,832	45,832	0
8137	CHIEF	2287B2779	1	1	53,061	1	53,061	1	53,061	53,061	0
8452	CRIMIN	1740B2115	1	1	38,028	1	38,028	1	38,028	38,028	0
8454	CRIMIN	2043B2483	1	1	10,627	1	10,627	1	10,627	10,627	0
9991	SPECIA	0000 0000	0	0	-4,607	0	0	0	-3,791	-3,791	816
9993	SALARY	0000 0000	0	0	-14,432	0	-14,432	0	-14,432	-14,432	0
9996	ESTIMA	0000 0000	-5	-5	-98,583	-5	-98,583	-5	-98,583	-98,583	0
TOTAL: OBJ 001 PERM SALARIES-MISC			4	4	170,535	4	175,142	4	171,351	171,351	816
TOTAL: PR/WK 07501			4	4	170,535	4	175,142	4	171,351	171,351	816
TOTAL: INDEX 303081			12	12	622,161	12	639,589	12	625,246	625,246	3,085

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	303271 PROSECUTION - G/F										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1222	SENIOR	1323B1603	1	1	41,835	1	41,835	1	41,835	41,835	0
1404	CLERK.	0943B1141	1	1	22,015	1	22,015	1	22,015	22,015	0
1426	SENIOR	1073B1298	5	5	163,326	5	163,326	5	163,326	163,326	0
1444	SECRET	1022B1237	1	1	32,285	1	32,285	1	32,285	32,285	0
1458	LEGAL	1388B1682	21	21	902,536	21	902,536	15	658,504	658,504	-244,032
1460	LEGAL	1528B1853	5	5	241,817	5	241,817	5	241,817	241,817	0
1461	LEGAL	1603B1946	1	1	50,785	1	50,785	1	50,785	50,785	0
1520	CONFID	1404B1800	1	1	46,977	1	46,977	1	46,977	46,977	0
1708	SENIOR	1062B1285	2	2	62,492	2	62,492	1	31,250	31,250	-31,242
1818	MANAGE	1565B1899	1	1	40,915	1	40,915	-1	-47,215	-47,215	-88,130
3632	LIBRAR	1690B2063	1	1	53,837	1	47,215	1	47,215	47,215	-6,622
8108	SENIOR	1120B1355	2	2	67,971	2	67,971	2	67,971	67,971	0
8131	VICTIM	1436B1740	0	0	0	0	0	1	37,480	37,480	37,480
8132	DISTRI	1310B1588	6	6	212,659	6	212,659	7	246,850	246,850	34,191
8146	DISTRI	1666B2023	12	12	633,604	12	633,604	12	571,483	571,483	-62,121
8147	SENIOR	1809B2199	15	15	809,464	15	809,464	15	755,500	755,500	-53,964
8148	CHIEF	2557B3108	1	1	81,118	1	81,118	1	81,118	81,118	0
8149	ASST C	1927B2342	1	1	61,126	1	61,126	1	61,126	61,126	0
8150	PRIN D	2435B2960	0	0	0	0	0	1	63,761	63,761	63,761
8176	TRIAL	2145B2607	27	27	1,650,624	27	1,650,624	27	1,650,624	1,650,624	0
8178	SENIOR	2545B3093	16	16	1,191,199	16	1,046,528	16	1,046,528	1,046,528	-144,671
8180	PRINIC	3093B3760	31	31	3,042,216	31	2,823,416	31	2,641,260	2,641,260	-400,956
8181	ASSIST	3493B4246	4	4	442,850	4	442,850	4	442,850	442,850	0
8182	HEAD A	3327B4044	12	12	1,261,549	12	1,261,549	12	1,261,549	1,261,569	0
8183	ASST C	3668B4458	1	1	116,350	1	116,350	1	116,350	116,350	0
8452	CRIMIN	1740B2115	2	2	81,808	2	81,808	2	81,808	81,808	0
9991	SPECIA	0000 0000	-1	-4	-274,866	0	0	-3	-208,301	-208,301	66,565
9993	SALARY	0000 0000	-13	-2	-119,878	-6	-358,423	-7	-460,995	-460,995	-341,117
TOTAL: OBJ	001 PERM SALARIES-MISC										

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 303271 PROSECUTION - G/F											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
			156	164	10,916,614	164	10,582,842	154	9,745,756	9,745,756	-1,170,858
OBJECT 020 TEMPORARY SALARIES											
TEMP TEMPOR 0000B0000			0	1	64,911	0	0	0	0	0	-64,911
TOTAL: OBJ 020 TEMPORARY SALARIES			0	1	64,911	0	0	0	0	0	-64,911
TOTAL: PR/WK 00000			156	165	10,981,525	164	10,582,842	154	9,745,756	9,745,756	-1,235,769
TOTAL: INDEX 303271			156	165	10,981,525	164	10,582,842	154	9,745,756	9,745,756	-1,235,769
TOTAL: FG/FD 01001			168	177	11,603,686	176	11,222,431	166	10,371,002	10,371,002	-1,232,684

RUN DATE: 28-MAY-1994 TIME: 3:29AM DEPT: 04 DISTRICT ATTORNEY

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01013 GRANT FUND										
INDEX CODE	303446 DISTRICT ATTORNEY GRANTS - EXP										
PROJ/WK PHASE	90504 BOARD OF CONTROL										
OBJECT	001 PERM SALARIES-MISC										
1426	SENIOR	1073B1298	0	0	8,436	0	33,878	0	33,878	33,878	25,442
8104	VICTIM	1073B1298	0	4	97,643	4	138,667	4	138,667	138,667	41,024
8452	CRIMIN	1740B2115	0	1	35,626	1	47,685	1	47,685	47,685	12,059
TOTAL: OBJ	001 PERM SALARIES-MISC		0	5	141,705	5	220,230	5	220,230	220,230	78,525
TOTAL: PR/WK	90504		0	5	141,705	5	220,230	5	220,230	220,230	78,525

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94## REVISED BUDGET ## COUNT	AMOUNT	########## DEPT REQUEST ##### COUNT	STD	FISCAL YEAR 1994-95 ########## MAYORS RECOMMENDED ########## COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01013 GRANT FUND											
INDEX CODE 303446 DISTRICT ATTORNEY GRANTS - EXP											
PROJ/WK PHASE 90804 CRIMINAL JUSTICE PLANNING											
OBJECT 001 PERM SALARIES-MISC											
1426	SENIOR	1073B1298	0	1	16,874	1	16,874	1	16,874	16,874	0
1458	LEGAL	1388B1682	0	0	10,976	0	10,976	0	10,976	10,976	0
8132	DISTRI	1310B1588	0	3	98,646	3	98,646	3	98,646	98,646	0
8146	DISTRI	1666B2023	0	1	26,400	1	26,400	1	26,400	26,400	0
8147	SENIOR	1809B2199	0	0	19,021	0	19,021	0	19,021	19,021	0
8180	PRINIC	3093B3760	0	3	293,562	3	293,562	3	293,562	293,562	0
8182	HEAD A	3327B4044	0	1	52,774	1	52,774	1	52,774	52,774	0
8452	CRIMIN	1740B2115	0	2	95,369	2	95,369	2	95,369	95,369	0
8454	CRIMIN	2043B2483	0	0	10,925	0	10,925	0	10,925	10,925	0
9995	POSITI	0000 0000	0	0	178,804	0	0	0	0	0	-178,804
TOTAL: OBJ 001 PERM SALARIES-MISC			0	11	803,351	10	624,547	10	624,547	624,547	-178,804
TOTAL: PR/WK 90804			0	11	803,351	10	624,547	10	624,547	624,547	-178,804

RUN DATE: 28-MAY-1994 TIME: 3:29AM DEPT: 04 DISTRICT ATTORNEY

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	DEPT REQUEST COUNT	DEPT REQUEST STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD	01013 GRANT FUND										
INDEX CODE	303446 DISTRICT ATTORNEY GRANTS - EXP										
PROJ/WK PHASE	91904 DEPARTMENT OF INSURANCE										
OBJECT	001 PERM SALARIES-MISC										
8132	DISTRI	1310B1588	0	0	0	2	68,382	2	68,382	68,382	68,382
8147	SENIOR	1809B2199	0	0	0	1	52,043	1	52,043	52,043	52,043
8180	PRINIC	3093B3760	0	0	0	2	160,105	2	160,105	160,105	160,105
8182	HEAD A	3327B4044	0	0	0	1	95,735	1	95,735	95,735	95,735
TOTAL: OBJ	001 PERM SALARIES-MISC		0	0	0	6	376,265	6	376,265	376,265	376,265
TOTAL: PR/WK	91904		0	0	0	6	376,265	6	376,265	376,265	376,265
TOTAL: INDEX	303446		0	16	945,056	21	1,221,042	21	1,221,042	1,221,042	275,986
TOTAL: FG/FD	01013		0	16	945,056	21	1,221,042	21	1,221,042	1,221,042	275,986

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94# ## REVISED COUNT	BUDGET ## AMOUNT	##### DEPT REQUEST ##### COUNT	STD	FISCAL YEAR 1994-95 ############ MAYORS COUNT	UNSTD	RECOMMENDED ############ STD	(UNSTD-REVD)
FG/FD	09099 WORK ORDER										
INDEX CODE	303677 W/O EXP. DIST ATTY										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1426	SENIOR	1073B1298	1	1	33,878	1	33,878	1	33,878	33,878	0
1458	LEGAL	1308B1682	1	1	43,900	1	43,900	1	43,900	43,900	0
8132	DISTRI	1310B1588	0	1	35,055	1	39,693	1	39,693	39,693	4,638
8146	DISTRI	1666B2023	8	11	580,800	13	686,400	13	686,400	686,400	105,600
8147	SENIOR	1809B2199	1	2	114,788	2	114,788	2	114,788	114,788	0
8150	PRIN D	2435B2960	1	1	77,256	1	77,256	1	77,256	77,256	0
8178	SENIOR	2545B3093	2	2	161,455	2	161,455	2	161,455	161,455	0
8180	PRINIC	3093B3760	0	1	98,136	1	98,136	1	98,136	98,136	0
9993	SALARY	0000 0000	-1	-6	-357,959	0	0	0	0	0	357,959
TOTAL: OBJ	001 PERM SALARIES-MISC		13	14	787,309	22	1,255,506	22	1,255,506	1,255,506	468,197
TOTAL: PR/WK	00000		13	14	787,309	22	1,255,506	22	1,255,506	1,255,506	468,197
TOTAL: INDEX	303677		13	14	787,309	22	1,255,506	22	1,255,506	1,255,506	468,197
TOTAL: FG/FD	09099		13	14	787,309	22	1,255,506	22	1,255,506	1,255,506	468,197
TOTAL: PROGRAM	1501		181	207	13,336,051	219	13,698,979	209	12,847,550	12,847,550	-488,501

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 7132 ADMINISTRATION-GENERAL

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 303552 ADMIN- G/F										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
8130 ADMINI	1723B2094	1	1	54,651	1	54,651	1	54,651	54,651	0
8171 LAW OF	2660B3234	1	1	84,455	1	84,455	1	84,455	84,455	0
8184 CHIEF	3888B4725	1	1	123,317	1	123,317	1	123,317	123,317	0
8198 DISTRI	4962B4962	1	1	129,504	1	129,504	1	129,504	129,504	0
9991 SPECIA	0000 0000	0	0	-9,524	0	0	0	-7,839	-7,839	1,685
9993 SALARY	0000 0000	0	0	-34,286	0	-8,306	0	-20,000	-20,000	14,286
TOTAL: OBJ 001 PERM SALARIES-MISC		4	4	348,117	4	383,621	4	364,088	364,088	15,971
TOTAL: PR/WK 00000		4	4	348,117	4	383,621	4	364,088	364,088	15,971
TOTAL: INDEX 303552		4	4	348,117	4	383,621	4	364,088	364,088	15,971
TOTAL: FG/FD 01001		4	4	348,117	4	383,621	4	364,088	364,088	15,971
TOTAL: PROGRAM 7132		4	4	348,117	4	383,621	4	364,088	364,088	15,971
TOTAL: SECT 00		185	211	13,684,168	223	14,082,600	213	13,211,638	13,211,638	-472,530
TOTAL: DIV 01		185	211	13,684,168	223	14,082,600	213	13,211,638	13,211,638	-472,530

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 02 FAMILY SUPPORT
.SECTION 00 FAMILY SUPPORT
PROGRAM 3123 FAMILY SUPPORT PROGRAM

FG/FD 01001 GENERAL FUND
INDEX CODE 303610 FAMILY SUPPORT PROGRAM
PROJ/WK PHASE 00000 UNASSIGNED TITLE

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ## REVISED BUDGET ## COUNT	AMOUNT	FISCAL YEAR 1994-95 ### DEPT REQUEST #### COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
OBJECT		001 PERM SALARIES-MISC									
0591	SUPERI	1698B1965	2	0	0	0	0	0	0	0	0
0620	COURT	2804B3246	1	0	0	0	0	0	0	0	0
0710	COURT	1767B2317	1	0	0	0	0	0	0	0	0
1222	SENIOR	1323B1603	1	1	41,839	1	41,838	1	41,838	41,838	-1
1404	CLERK.	0943B1161	1	1	29,780	1	29,780	1	29,780	29,780	0
1424	CLERK	0979B1185	6	6	185,571	6	185,571	6	185,571	185,571	0
1426	SENIOR	1073B1298	16	16	528,694	12	406,534	12	406,534	406,534	-121,960
1458	LEGAL	1388B1682	1	1	41,698	1	43,900	1	43,900	43,900	2,202
1630	ACCOUN	1013B1226	3	3	95,996	3	95,996	3	95,996	95,996	0
1632	SENIOR	1169B1414	1	1	36,906	1	36,905	1	36,905	36,905	-1
1634	PRINCI	1323B1603	1	1	41,839	1	41,838	1	41,838	41,838	-1
1650	ACCOUN	1243B1506	1	0	0	0	0	0	0	0	0
1652	SENIOR	1407B1706	1	1	44,527	1	44,527	1	44,527	44,527	0
1708	SENIOR	1062B1285	1	1	33,539	1	33,539	1	33,539	33,539	0
1821	MANAGE	2252B2737	1	1	58,777	1	68,043	1	68,043	68,043	9,266
1823	SENIOR	1835B2230	1	1	55,436	1	55,436	1	55,436	55,436	0
1840	JUNIOR	1255B1520	1	1	39,672	0	0	0	0	0	-39,672
1853	CONTRO	1032B1249	1	1	29,645	1	29,780	1	29,780	29,780	135
2905	SENIOR	1342B1626	1	1	42,439	1	42,439	1	42,439	42,439	0
8158	FAMILY	1436B1740	60	60	2,435,570	57	2,407,321	57	2,407,321	2,407,321	-28,249
8159	FAMILY	1706B2074	13	13	684,963	13	696,332	13	696,332	696,332	11,369
8160	ASST C	1975B2401	2	2	125,332	2	125,332	2	125,332	125,332	0
8161	CHIEF-	2207B2779	1	1	72,532	1	72,532	1	72,532	72,532	0
8173	LEGAL	1991B1809	1	1	37,772	1	47,215	1	47,215	47,215	9,443
8176	TRIAL	2145B2607	4	4	259,996	4	265,362	4	265,362	265,362	5,366
8180	PRINIC	3093B3760	2	2	196,272	2	196,272	2	196,272	196,272	0
8185	DIRECT	3597B4372	1	1	114,109	1	114,109	1	114,109	114,109	0
8306	SENIOR	1580B1918	1	0	0	0	0	0	0	0	0
9991	SPECIA	0000 0000	-1	0	0	0	0	-2	-101,612	-101,612	-101,612
9993	SALARY	0000 0000	-6	-6	-261,635	-2	-101,612	0	0	0	261,635

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 02 FAMILY SUPPORT
.SECTION 00 FAMILY SUPPORT
PROGRAM 3123 FAMILY SUPPORT PROGRAM

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 303610 FAMILY SUPPORT PROGRAM										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 001 PERM SALARIES-MISC		120	115	4,971,069	111	4,978,989	111	4,978,989	4,978,989	7,920
OBJECT 018 PREMIUM PAY										
PREM PREMIU 0000B0000		0	0	19,482	0	19,538	0	19,538	19,538	56
TOTAL: OBJ 018 PREMIUM PAY		0	0	19,482	0	19,538	0	19,538	19,538	56
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	12	524,968	0	0	0	0	0	-524,968
TOTAL: OBJ 020 TEMPORARY SALARIES		0	12	524,968	0	0	0	0	0	-524,968
TOTAL: PR/WK 00000		120	127	5,515,519	111	4,998,527	111	4,998,527	4,998,527	-516,992
TOTAL: INDEX 303610		120	127	5,515,519	111	4,998,527	111	4,998,527	4,998,527	-516,992
TOTAL: FG/FD 01001		120	127	5,515,519	111	4,998,527	111	4,998,527	4,998,527	-516,992
TOTAL: PROGRAM 3123		120	127	5,515,519	111	4,998,527	111	4,998,527	4,998,527	-516,992
TOTAL: SECT 00		120	127	5,515,519	111	4,998,527	111	4,998,527	4,998,527	-516,992
TOTAL: DIV 02		120	127	5,515,519	111	4,998,527	111	4,998,527	4,998,527	-516,992
TOTAL: DEPT 04		305	338	19,199,687	334	19,081,127	324	18,210,165	18,210,165	-989,522

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	F/Y 1994-95 DEPT REQUEST AMOUNT	F/Y 1994-95 MAYORS RECOMMENDED COUNT	F/Y 1994-95 MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 303271 PROSECUTION - G/F					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
04014Y LIBRARY BOOKS	58,416	0	58,416	0	58,416
04024Y FAX MACHINE	1,287	1	1,287	1	1,287
TOTAL: OBJECT 220		1	59,703	1	59,703
TOTAL: PROJ/WK PHASE 00000		1	59,703	1	59,703
TOTAL: INDEX 303271		1	59,703	1	59,703
TOTAL: FND GROUP/FUND 01001		1	59,703	1	59,703

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	F/Y 1994-95 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 09099 WORK ORDER					
INDEX CODE 303677 W/O EXP. DIST ATTY					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
04034Y AUTOMOBILES	15,000	6	90,000	6	90,000
04044Y POLICE RADIOS	3,000	6	18,000	6	18,000
TOTAL: OBJECT 220		12	108,000	12	108,000
TOTAL: PROJ/WK PHASE 00000		12	108,000	12	108,000
TOTAL: INDEX 303677		12	108,000	12	108,000
TOTAL: FND GROUP/FUND 09099		12	108,000	12	108,000
TOTAL: PROGRAM 1501		13	167,703	13	167,703
TOTAL: SECTION 00		13	167,703	13	167,703
TOTAL: DIVISION 01		13	167,703	13	167,703

RUN DATE: 28-MAY-1994 TIME: 3:38AM DEPT: 04 DISTRICT ATTORNEY

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 02 FAMILY SUPPORT
.SECTION 00 FAMILY SUPPORT
PROGRAM 3123 FAMILY SUPPORT PROGRAM

EQUIP NO DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 303610 FAMILY SUPPORT PROGRAM					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
04201Y REPLACEMENT AUTOS	15,100	2	30,200	2	30,200
TOTAL: OBJECT 220		2	30,200	2	30,200
OBJECT 232 EQUIP LEASE/PURCHASE OPT RENEWAL					
9999ZY EQUIPMENT NOT DETAILED	0	1	34,354	1	34,354
TOTAL: OBJECT 232		1	34,354	1	34,354
TOTAL: PROJ/WK PHASE 00000		3	64,554	3	64,554
TOTAL: INDEX 303610		3	64,554	3	64,554
TOTAL: FND GROUP/FUND 01001		3	64,554	3	64,554
TOTAL: PROGRAM 3123		3	64,554	3	64,554

RUN DATE: 28-MAY-1994 TIME: 3:38AM DEPT: 04 DISTRICT ATTORNEY

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 02 FAMILY SUPPORT
.SECTION 00 FAMILY SUPPORT
PROGRAM 7133 ADMINISTRATION-FAMILY SUPPORT

EQUIP NO DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	F/Y 1994-95 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 303461 SACSS/RELOCATION PROJECT					
PROJ/WK PHASE 03901 SACSS/RELOCATION PROJECT					
OBJECT 220 EQUIPMENT PURCHASE					
04260Z WORKSTATIONS	2,401	150	360,166	150	360,166
04261Z OFFICE FURNITURE	98,878	0	98,878	0	98,878
TOTAL: OBJECT 220		150	459,044	150	459,044
TOTAL: PROJ/WK PHASE 03901		150	459,044	150	459,044
TOTAL: INDEX 303461		150	459,044	150	459,044
TOTAL: FND GROUP/FUND 01001		150	459,044	150	459,044
TOTAL: PROGRAM 7133		150	459,044	150	459,044
TOTAL: SECTION 00		153	523,598	153	523,598
TOTAL: DIVISION 02		153	523,598	153	523,598
TOTAL: DEPARTMENT 04		166	691,301	166	691,301

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 05 PUBLIC DEFENDER
.DIVISION 00 PUBLIC DEFENDER
.SECTION 00 PUBLIC DEFENDER
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 040790 PUBLIC DEFENDER-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
6029 STATE-MANDA	0	25,000	25,000	0	25,000	25,000	25,000	0
TOTAL:PR/WK 00000	0	25,000	25,000	0	25,000	25,000	25,000	0
TOTAL:INDEX 040790	0	25,000	25,000	0	25,000	25,000	25,000	0
TOTAL:FG/FD 01001	0	25,000	25,000	0	25,000	25,000	25,000	0
TOTAL:PROG 0000	0	25,000	25,000	0	25,000	25,000	25,000	0
TOTAL:SECT 00	0	25,000	25,000	0	25,000	25,000	25,000	0
TOTAL:DIV 00	0	25,000	25,000	0	25,000	25,000	25,000	0
TOTAL:DEPT 05	0	25,000	25,000	0	25,000	25,000	25,000	0

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 05 PUBLIC DEFENDER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 05 PUBLIC DEFENDER
.DIVISION 00 PUBLIC DEFENDER
.SECTION 00 PUBLIC DEFENDER
PROGRAM 1504 CRIMINAL AND SPECIAL DEFENSE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	304113 CRIMINAL DEFENSE - GF								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	5,750,373	6,726,682	6,726,682	3,038,027	6,647,592	6,388,205	6,388,205	-338,477
018	PREMIUM PAY	21,798	24,545	24,545	11,303	24,545	24,545	24,545	0
040	FEES AND OTHER	252,951	241,500	241,500	122,480	241,500	241,500	241,500	0
060	MANDATORY FRING	1,214,148	1,229,141	1,163,288	497,806	1,127,210	1,094,394	1,070,658	-68,894
TOTAL: CATEGORY	06	7,239,270	8,221,868	8,156,015	3,669,616	8,040,847	7,748,644	7,724,908	-407,371
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,764	2,500	2,500	735	2,500	2,500	2,500	0
113	TRAINING	1,766	2,000	2,000	1,327	2,000	2,000	2,000	0
144	MEMBERSHIP DUES	250	128	128	0	128	128	128	0
190	OTHER NON-PERSO	716,695	690,264	690,264	373,859	690,264	690,264	690,264	0
TOTAL: CATEGORY	10	720,475	694,892	694,892	375,921	694,892	694,892	694,892	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	37,290	35,000	35,000	11,643	35,000	35,000	35,000	0
TOTAL: CATEGORY	12	37,290	35,000	35,000	11,643	35,000	35,000	35,000	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	7,638	7,000	11,591	10,346	9,300	9,300	9,300	-2,291
231	EQUIPMENT LEASE	65,460	0	13,400	13,276	12,000	12,000	12,000	-1,400
TOTAL: CATEGORY	24	73,098	7,000	24,991	23,622	21,300	21,300	21,300	-3,691

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 05 PUBLIC DEFENDER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 05 PUBLIC DEFENDER
.DIVISION 00 PUBLIC DEFENDER
.SECTION 00 PUBLIC DEFENDER
PROGRAM 1504 CRIMINAL AND SPECIAL DEFENSE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	304113 CRIMINAL DEFENSE - GF								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	60,081	120,162	120,162	0	120,162	120,162	120,162	0
310	CENTRAL SHOP	8,513	10,000	10,000	2,621	10,000	10,000	10,000	0
313	HUMAN RESOURCES	610	610	610	0	610	610	610	0
316	CENTRAL SHOP	3,718	5,000	5,000	930	5,000	5,000	5,000	0
330	LIGHT HEAT&POWE	14,871	16,070	16,070	3,112	16,070	16,070	16,070	0
332	JUVENILE COURT	17,991	17,991	0	0	0	0	0	0
340	CONTROLLER-DATA	2,700	3,000	3,000	900	3,000	3,000	3,000	0
350	REPRODUCTION	4,398	2,999	2,999	562	2,999	2,999	2,999	0
TOTAL: CATEGORY	30	112,882	175,832	157,841	8,125	157,841	157,841	157,841	0
TOTAL: PR/WK	00000	8,183,015	9,134,592	9,068,739	4,088,927	8,949,880	8,657,677	8,633,941	-411,062
TOTAL: INDEX	304113	8,183,015	9,134,592	9,068,739	4,088,927	8,949,880	8,657,677	8,633,941	-411,062
TOTAL: FG/FD	01001	8,183,015	9,134,592	9,068,739	4,088,927	8,949,880	8,657,677	8,633,941	-411,062
TOTAL: PROGRAM	1504	8,183,015	9,134,592	9,068,739	4,088,927	8,949,880	8,657,677	8,633,941	-411,062

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 05 PUBLIC DEFENDER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 05 PUBLIC DEFENDER
.DIVISION 00 PUBLIC DEFENDER
.SECTION 00 PUBLIC DEFENDER
PROGRAM 1505 PUBLIC DEFENDER WORKORDER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	304170 W/O EXP.-PUBLIC DEFENDER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	314,889	0	0	0	0	0	0	0
018	PREMIUM PAY	913	0	0	0	0	0	0	0
060	MANDATORY FRING	72,792	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	388,594	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	388,594	0	0	0	0	0	0	0
TOTAL: INDEX	304170	388,594	0	0	0	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 05 PUBLIC DEFENDER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 05 PUBLIC DEFENDER
.DIVISION 00 PUBLIC DEFENDER
.SECTION 00 PUBLIC DEFENDER
PROGRAM 1505 PUBLIC DEFENDER WORKORDER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	942755 W/O RECOVERY-PUBLIC DEFENDER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-511,758	0	0	11,100	0	0	0	0
TOTAL: CATEGORY	39	-511,758	0	0	11,100	0	0	0	0
TOTAL: PR/WK	00000	-511,758	0	0	11,100	0	0	0	0
TOTAL: INDEX	942755	-511,758	0	0	11,100	0	0	0	0
TOTAL: FG/FD	09099	-123,164	0	0	11,100	0	0	0	0
TOTAL: PROGRAM	1505	-123,164	0	0	11,100	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 05 PUBLIC DEFENDER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 05 PUBLIC DEFENDER
.DIVISION 00 PUBLIC DEFENDER
.SECTION 00 PUBLIC DEFENDER
PROGRAM 7108 ADMINISTRATION-PUBLIC DEFENDER

OBJECT	TITLE	F/V 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	304162 WORKER'S COMP-PUBLIC DEFENDER								
PROJ/WK PHASE	19505 WORKER'S COMP-PUBLIC DEFENDER								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	2,939	26,752	26,752	0	32,529	32,529	32,529	5,777
TOTAL: CATEGORY	30	2,939	26,752	26,752	0	32,529	32,529	32,529	5,777
TOTAL: PR/WK	19505	2,939	26,752	26,752	0	32,529	32,529	32,529	5,777
TOTAL: INDEX	304162	2,939	26,752	26,752	0	32,529	32,529	32,529	5,777

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 05 PUBLIC DEFENDER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 05 PUBLIC DEFENDER
.DIVISION 00 PUBLIC DEFENDER
.SECTION 00 PUBLIC DEFENDER
PROGRAM 7108 ADMINISTRATION-PUBLIC DEFENDER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	304543 PUBLIC DEFENSE ADMIN- G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	396,421	0	0	0	0	0	0	0
060	MANDATORY FRING	74,367	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	470,788	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	470,788	0	0	0	0	0	0	0
TOTAL: INDEX	304543	470,788	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	473,727	26,752	26,752	0	32,529	32,529	32,529	5,777
TOTAL: PROGRAM	7108	473,727	26,752	26,752	0	32,529	32,529	32,529	5,777
TOTAL: SECT	00	8,533,578	9,161,344	9,095,491	4,100,027	8,982,409	8,690,206	8,666,470	-405,285
TOTAL: DIV	00	8,533,578	9,161,344	9,095,491	4,100,027	8,982,409	8,690,206	8,666,470	-405,285
TOTAL: DEPT	05	8,533,578	9,161,344	9,095,491	4,100,027	8,982,409	8,690,206	8,666,470	-405,285

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 05 PUBLIC DEFENDER
.DIVISION 00 PUBLIC DEFENDER
.SECTION 00 PUBLIC DEFENDER
PROGRAM 1504 CRIMINAL AND SPECIAL DEFENSE

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 304113 CRIMINAL DEFENSE - GF											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1424	CLERK	0979B1185	1	1	30,928	1	30,928	1	30,928	30,928	0
1426	SENIOR	1073B1298	2	2	67,801	2	67,801	2	67,801	67,801	0
1430	TRANSC	1073B1298	1	1	33,878	1	33,878	1	33,878	33,878	0
1444	SECRET	1022B1237	2	2	64,572	2	64,572	2	64,572	64,572	0
1458	LEGAL	1388B1682	2	2	87,801	2	87,801	2	87,801	87,801	0
1512	CONFID	1634B1985	1	1	51,808	1	51,808	1	51,808	51,808	0
1650	ACCOUN	1243B1506	1	1	39,306	1	39,306	1	39,306	39,306	0
1708	SENIOR	1062B1285	2	2	67,076	2	67,076	2	67,076	67,076	0
2940	CHILD	1690B2053	0	1	53,584	1	53,584	1	53,584	53,584	0
8106	LEGAL	1022B1237	6	6	193,713	5	155,700	6	180,000	180,000	-13,713
8108	SENIOR	1120B1355	2	2	70,731	2	70,731	2	70,731	70,731	0
8142	PUBLIC	1666B2023	10	10	525,654	10	525,654	10	525,654	525,654	0
8143	SENIOR	1809B2199	2	2	114,784	2	114,784	2	114,784	114,784	0
8173	LEGAL	1491B1809	1	1	47,213	1	47,213	1	47,213	47,213	0
8174	ATTORN	1809B2199	9	12	655,975	12	655,975	12	655,975	655,975	0
8176	TRIAL	2145B2607	18	19	1,260,014	19	1,260,014	18	1,193,600	1,193,600	-66,414
8178	SENIOR	2545B3093	13	14	1,114,473	14	1,114,473	14	1,114,473	1,114,473	0
8180	PRINIC	3093B3760	14	14	1,373,902	14	1,373,902	14	1,373,902	1,373,902	0
8182	HEAD A	3327B4044	8	8	844,385	8	844,385	8	844,385	844,385	0
8193	CHIEF	3703B4500	1	1	117,450	1	117,450	1	117,450	117,450	0
8196	PUBLIC	4725B4725	1	1	123,322	1	123,322	1	123,322	123,322	0
8446	COURT	1362B1650	2	1	63,320	1	63,320	1	63,320	63,320	0
8452	CRIMIN	1740B2115	1	1	35,789	1	35,789	1	35,789	35,789	0
9991	SPECIA	0000 0000	-1	-3	-171,566	0	0	-2	-139,147	-139,147	32,419
9993	SALARY	0000 0000	-7	-2	-139,231	-5	-351,874	-6	-430,000	-430,000	-290,769
TOTAL: OBJ 001 PERM SALARIES-MISC			92	100	6,726,682	99	6,647,592	96	6,388,205	6,388,205	-338,477
OBJECT 018 PREMIUM PAY											

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 05 PUBLIC DEFENDER
.DIVISION 00 PUBLIC DEFENDER
.SECTION 00 PUBLIC DEFENDER
PROGRAM 1504 CRIMINAL AND SPECIAL DEFENSE

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 304113 CRIMINAL DEFENSE - GF										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
PREM PREMIU 0000B0000		0	0	24,545	0	24,545	0	24,545	24,545	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	24,545	0	24,545	0	24,545	24,545	0
OBJECT 040 FEES AND OTHER COMPENSATION										
9995 POSITI 0000 0000		0	0	241,500	0	241,500	0	241,500	241,500	0
TOTAL: OBJ 040 FEES AND OTHER COMPENSATION		0	0	241,500	0	241,500	0	241,500	241,500	0
TOTAL: PR/WK 00000		92	100	6,992,727	99	6,913,637	96	6,654,250	6,654,250	-338,477
TOTAL: INDEX 304113		92	100	6,992,727	99	6,913,637	96	6,654,250	6,654,250	-338,477
TOTAL: FG/FD 01001		92	100	6,992,727	99	6,913,637	96	6,654,250	6,654,250	-338,477
TOTAL: PROGRAM 1504		92	100	6,992,727	99	6,913,637	96	6,654,250	6,654,250	-338,477

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 05 PUBLIC DEFENDER
.DIVISION 00 PUBLIC DEFENDER
.SECTION 00 PUBLIC DEFENDER
PROGRAM 1505 PUBLIC DEFENDER WORKORDER

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	***** DEPT REQUEST ***** COUNT	STD	FISCAL YEAR 1994-95 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 304170 W/O EXP.-PUBLIC DEFENDER										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
2940 CHILD	1690B2053	1	0	0	0	0	0	0	0	0
8174 ATTORN	1809B2199	3	0	0	0	0	0	0	0	0
8176 TRIAL	2145B2607	1	0	0	0	0	0	0	0	0
8178 SENIOR	2545B3093	1	0	0	0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC		6	0	0	0	0	0	0	0	0
TOTAL: PR/WK 00000		6	0	0	0	0	0	0	0	0
TOTAL: INDEX 304170		6	0	0	0	0	0	0	0	0
TOTAL: FG/FD 09099		6	0	0	0	0	0	0	0	0
TOTAL: PROGRAM 1505		6	0	0	0	0	0	0	0	0
TOTAL: SECT 00		98	100	6,992,727	99	6,913,637	96	6,654,250	6,654,250	-338,477
TOTAL: DIV 00		98	100	6,992,727	99	6,913,637	96	6,654,250	6,654,250	-338,477
TOTAL: DEPT 05		98	100	6,992,727	99	6,913,637	96	6,654,250	6,654,250	-338,477

RUN DATE: 28-MAY-1994 TIME: 3:38AM DEPT: 05 PUBLIC DEFENDER

EQUIPMENT DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 05 PUBLIC DEFENDER
.DIVISION 00 PUBLIC DEFENDER
.SECTION 00 PUBLIC DEFENDER
PROGRAM 1504 CRIMINAL AND SPECIAL DEFENSE

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	F/Y 1994-95 DEPT REQUEST AMOUNT	F/Y 1994-95 MAYORS RECOMMENDED COUNT	F/Y 1994-95 MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 304113 CRIMINAL DEFENSE - GF					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
05002Z HIGH SPEED SCANNER	1,300	1	1,300	1	1,300
05003Z LASER PRINTER	1,100	1	1,000	1	1,000
05004Y LIBRARY BOOKS	0	1	7,000	1	7,000
TOTAL: OBJECT 220		3	9,300	3	9,300
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
05001Y DICTAPHONE VOICE MAIL	12,000	1	12,000	1	12,000
TOTAL: OBJECT 231		1	12,000	1	12,000
TOTAL: PROJ/WK PHASE 00000		4	21,300	4	21,300
TOTAL: INDEX 304113		4	21,300	4	21,300
TOTAL: FND GROUP/FUND 01001		4	21,300	4	21,300
TOTAL: PROGRAM 1504		4	21,300	4	21,300
TOTAL: SECTION 00		4	21,300	4	21,300
TOTAL: DIVISION 00		4	21,300	4	21,300
TOTAL: DEPARTMENT 05		4	21,300	4	21,300

RUN DATE:28-MAY-1994 TIME: 2:47AM DEPT: 06 SHERIFF

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 040857 PRISONER CUSTODY-BUDGET ONLY								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7099 OTHER GENER	7,649	8,000	8,000	3,803	8,000	8,000	8,000	0
7801 BOARDING OF	519,244	839,865	839,865	151,672	839,865	427,119	427,119	-412,746
7804 BOARD ROOM	193,316	200,000	200,000	76,908	200,000	180,000	180,000	-20,000
7899 MISC REVENU	9,635	10,000	10,000	1,589	10,000	10,000	10,000	0
TOTAL:PR/WK 00000	729,844	1,057,865	1,057,865	233,972	1,057,865	625,119	625,119	-432,746
TOTAL:INDEX 040857	729,844	1,057,865	1,057,865	233,972	1,057,865	625,119	625,119	-432,746
TOTAL:FG/FD 01001	729,844	1,057,865	1,057,865	233,972	1,057,865	625,119	625,119	-432,746

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02465 SHERIFFS SPECIAL MAINTENANCE FUND								
INDEX CODE 044156 SHERIFFS SPECIAL MAINTENANCE								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7802 BOARD PRISO	172,528	153,453	153,453	282,665	153,453	153,453	153,453	0
TOTAL:PR/WK 00000	172,528	153,453	153,453	282,665	153,453	153,453	153,453	0
TOTAL:INDEX 044156	172,528	153,453	153,453	282,665	153,453	153,453	153,453	0
TOTAL:FG/FD 02465	172,528	153,453	153,453	282,665	153,453	153,453	153,453	0

RUN DATE:28-MAY-1994 TIME: 2:47AM DEPT: 06 SHERIFF

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND									
INDEX CODE 050393 AB1109 SHERIFF VEHICLE R & M									
PROJ/WK PHASE 02000 SHERIFF'S CIVIL-EQUIP. & FURN.									
7025	SHERIFFS FE	47,518	0	0	21,993	0	0	0	0
TOTAL:PR/WK 02000		47,518	0	0	21,993	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE 050393 AB1109 SHERIFF VEHICLE R & M								
PROJ/WK PHASE 02100 SHERIFF'S CIVIL-ADMINISTRATION								
7020 PUBLIC ADMI	0	0	0	16	0	0	0	0
7025 SHERIFFS FE	2,498	0	0	1,155	0	0	0	0
TOTAL:PR/WK 02100	2,498	0	0	1,171	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE 050393 AB1109 SHERIFF VEHICLE R & M								
PROJ/WK PHASE 19999 MISCELLANEOUS PROGRAM PROJS.								
7025 SHERIFFS FE	86,277	50,000	50,000	43,815	50,000	50,000	50,000	0
TOTAL:PR/WK 19999	86,277	50,000	50,000	43,815	50,000	50,000	50,000	0
TOTAL:INDEX 050393	136,293	50,000	50,000	66,979	50,000	50,000	50,000	0
TOTAL:FG/FD 02503	136,293	50,000	50,000	66,979	50,000	50,000	50,000	0
TOTAL:PROG 0000	1,038,665	1,261,318	1,261,318	583,616	1,261,318	828,572	828,572	-432,746

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 042531 SHERIFFS CIVIL COURT REV- S/O								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7025 SHERIFFS FE	493,064	440,000	440,000	262,129	440,000	440,000	440,000	0
TOTAL:PR/WK 00000	493,064	440,000	440,000	262,129	440,000	440,000	440,000	0
TOTAL:INDEX 042531	493,064	440,000	440,000	262,129	440,000	440,000	440,000	0
TOTAL:FG/FD 01001	493,064	440,000	440,000	262,129	440,000	440,000	440,000	0
TOTAL:PROG 1703	493,064	440,000	440,000	262,129	440,000	440,000	440,000	0

RUN DATE:28-MAY-1994 TIME: 2:47AM DEPT: 06 SHERIFF

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS. REVISED
FG/FD 01013 GRANT FUND								
INDEX CODE 058412 SHERIFF GRANT REVENUE								
PROJ/WK PHASE 90206 ALCOHOL & DRUG PROGRAM-DP 06								
6544 STATE GRANT	0	0	464,734	0	625,000	625,000	625,000	160,266
TOTAL:PR/WK 90206	0	0	464,734	0	625,000	625,000	625,000	160,266

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

SUB-OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	058412 SHERIFF GRANT REVENUE								
PROJ/WK PHASE	90706 CORRECTIONS - BOARD OF								
6544 STATE GRANT		0	261,464	261,464	0	261,464	257,500	257,500	-3,964
TOTAL:PR/WK	90706	0	261,464	261,464	0	261,464	257,500	257,500	-3,964

RUN DATE:28-MAY-1994 TIME: 2:47AM DEPT: 06 SHERIFF

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01013 GRANT FUND								
INDEX CODE 058412 SHERIFF GRANT REVENUE								
PROJ/WK PHASE 90806 CRIMINAL JUSTICE PLANNING								
6544 STATE GRANT	0	84,194	84,194	0	84,194	84,194	84,194	0
TOTAL:PR/WK 90806	0	84,194	84,194	0	84,194	84,194	84,194	0
TOTAL:INDEX 058412	0	345,658	810,392	0	970,658	966,694	966,694	156,302
TOTAL:FG/FD 01013	0	345,658	810,392	0	970,658	966,694	966,694	156,302
TOTAL:PROG 7102	0	345,658	810,392	0	970,658	966,694	966,694	156,302
TOTAL:SECT 00	1,531,729	2,046,976	2,511,710	845,745	2,671,976	2,235,266	2,235,266	-276,444
TOTAL:DIV 00	1,531,729	2,046,976	2,511,710	845,745	2,671,976	2,235,266	2,235,266	-276,444
TOTAL:DEPT 06	1,531,729	2,046,976	2,511,710	845,745	2,671,976	2,235,266	2,235,266	-276,444

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	305029 SHERIFF -PROJ EXP								
PROJ/WK PHASE	03801 SAN BRUNO PROJECT-BESK CASE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	156,630	1,137,377	1,137,377	546,420	1,207,790	1,207,790	1,207,790	70,413
010	OVERTIME	186,870	64,583	64,583	34,788	64,583	64,583	64,583	0
012	HOLIDAY PAY	0	37,180	37,180	11,103	37,180	37,180	37,180	0
018	PREMIUM PAY	50	44,719	44,719	10,178	69,038	69,038	69,038	24,319
060	MANDATORY FRING	15,451	341,310	341,310	130,597	351,021	352,055	310,988	10,745
070	OTHER FRINGE BE	0	19,136	19,136	0	19,136	19,136	19,136	0
TOTAL: CATEGORY	06	359,001	1,644,305	1,644,305	733,086	1,748,748	1,749,782	1,708,715	105,477
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	28,300	0	0	0	0	0	0	0
113	TRAINING	95,049	22,500	22,500	47,907	0	0	0	-22,500
190	OTHER NON-PERSO	96,894	72,000	72,709	27,029	83,000	50,000	50,000	-22,709
TOTAL: CATEGORY	10	220,243	94,500	95,209	74,936	83,000	50,000	50,000	-45,209
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	92,992	66,300	66,899	6,762	66,899	0	0	-66,899
201	PROGRAMMATIC PR	0	0	289,665	0	0	0	0	-289,665
TOTAL: CATEGORY	12	92,992	66,300	356,564	6,762	66,899	0	0	-356,564
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	2,920	6,600	6,780	0	1,800	500	500	-6,280
231	EQUIPMENT LEASE	0	0	0	2,182	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	305029 SHERIFF -PROJ EXP								
PROJ/WK PHASE	03801 SAN BRUNO PROJECT-BESK CASE								
TOTAL: CATEGORY	24	2,920	6,600	6,780	2,182	1,800	500	500	-6,280
CATEGORY	30 SERVICES OF OTHER DEPTS								
316 BUILDING REPAIR		0	41,688	41,688	0	0	0	0	-41,688
TOTAL: CATEGORY	30	0	41,688	41,688	0	0	0	0	-41,688
TOTAL: PR/WK	03801	675,156	1,853,393	2,144,546	816,966	1,900,447	1,800,282	1,759,215	-344,264
TOTAL: INDEX	305029	675,156	1,853,393	2,144,546	816,966	1,900,447	1,800,282	1,759,215	-344,264

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	306589 COUNTY JAILS - G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	18,702,961	17,922,011	19,307,849	8,889,219	22,997,940	19,989,831	19,989,831	681,982
002	PERM SALARIES-U	1,570	0	0	0	0	0	0	0
010	OVERTIME	790,397	795,917	795,917	212,744	882,917	760,000	760,000	-35,917
012	HOLIDAY PAY	360,770	446,063	446,063	200,454	489,063	439,100	439,100	-6,963
018	PREMIUM PAY	783,096	1,255,843	1,255,843	527,204	1,443,096	1,305,874	1,305,874	50,031
020	TEMPORARY SALAR	87,102	70,000	70,000	66,320	141,000	80,000	80,000	10,000
060	MANDATORY FRING	2,378,012	5,172,385	5,157,050	2,581,626	6,434,059	5,345,733	4,752,680	188,683
070	OTHER FRINGE BE	0	397,466	397,466	-47	457,286	457,286	457,286	59,820
TOTAL: CATEGORY	06	23,103,908	26,059,685	27,430,188	12,477,520	32,845,361	28,377,824	27,784,771	947,636
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,969,682	1,130,726	1,130,726	1,031,258	3,150,394	2,532,000	2,532,000	1,401,274
112	TRAVEL	126	0	0	48	0	0	0	0
113	TRAINING	0	0	0	0	114,000	114,000	114,000	114,000
144	MEMBERSHIP DUES	25	55	55	0	55	55	55	0
190	OTHER NON-PERSO	7,307,216	8,984,305	8,984,305	3,267,870	3,143,516	3,077,655	3,077,655	-5,906,650
TOTAL: CATEGORY	10	9,277,049	10,115,086	10,115,086	4,299,176	6,407,965	5,723,710	5,723,710	-4,391,376
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	5,347,877	5,467,000	5,467,000	1,920,992	6,066,027	5,285,000	5,285,000	-182,000
TOTAL: CATEGORY	12	5,347,877	5,467,000	5,467,000	1,920,992	6,066,027	5,285,000	5,285,000	-182,000
CATEGORY	24 EQUIPMENT								

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	306589 COUNTY JAILS - G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
220	EQUIPMENT PURCH	27,039	139,000	139,000	10,451	783,917	568,012	568,012	429,012
231	EQUIPMENT LEASE	0	0	0	0	0	60,600	60,600	60,600
TOTAL: CATEGORY	24	27,039	139,000	139,000	10,451	783,917	628,612	628,612	489,612
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	162,665	138,824	138,824	0	169,382	169,382	169,382	30,558
309	ELECTRICITY	47,874	50,000	50,000	0	61,000	61,000	61,000	11,000
310	CENTRAL SHOP	50,229	65,609	65,609	0	65,609	65,609	65,609	0
316	CENTRAL SHOP	25,144	25,000	25,000	0	30,000	30,000	30,000	5,000
330	LIGHT HEAT&POWE	194,748	257,473	257,473	56,192	340,000	340,000	340,000	82,527
335	TOXICS WASTE &	0	11,250	11,250	0	11,250	11,250	11,250	0
338	GENERAL HOSPITA	0	0	0	0	0	64,000	64,000	64,000
350	REPRODUCTION	12,433	10,300	10,300	5,499	22,000	22,000	22,000	11,700
389	MISC DEPARTMENT	28,025	22,000	64,000	4,516	64,000	0	0	-64,000
TOTAL: CATEGORY	30	521,118	580,456	622,456	66,207	763,241	763,241	763,241	140,785
TOTAL: PR/WK	00000	38,276,991	42,361,227	43,773,730	18,774,346	46,866,511	40,778,387	40,185,334	-2,995,343
TOTAL: INDEX	306589	38,276,991	42,361,227	43,773,730	18,774,346	46,866,511	40,778,387	40,185,334	-2,995,343
TOTAL: FG/FD	01001	38,952,147	44,214,620	45,918,276	19,591,312	48,766,958	42,578,669	41,944,549	-3,339,607

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 06 SHERIFF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	02382 SHERIFFS INMATE PROGRAM								
INDEX CODE	306522 PRISONER CUSTODY- INMATE PROG								
PROJ/WK PHASE	00101 SHERIFF INMATE PROGRAM								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	19,515	0	-37,818	21,436	50,000	50,000	50,000	87,818
TOTAL: CATEGORY	06	19,515	0	-37,818	21,436	50,000	50,000	50,000	87,818
TOTAL: PR/WK	00101	19,515	0	-37,818	21,436	50,000	50,000	50,000	87,818
TOTAL: INDEX	306522	19,515	0	-37,818	21,436	50,000	50,000	50,000	87,818
TOTAL: FG/FD	02382	19,515	0	-37,818	21,436	50,000	50,000	50,000	87,818

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	305037 SHERIFF - WORK ORDER EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	53,889	53,889	0	53,889	53,889	53,889	0
018	PREMIUM PAY	0	2,838	2,838	0	2,838	2,838	2,838	0
060	MANDATORY FRING	0	14,995	14,995	0	14,998	15,040	13,029	45
070	OTHER FRINGE BE	0	851	851	0	851	851	851	0
TOTAL: CATEGORY	06	0	72,573	72,573	0	72,576	72,618	70,607	45
TOTAL: PR/WK	00000	0	72,573	72,573	0	72,576	72,618	70,607	45
TOTAL: INDEX	305037	0	72,573	72,573	0	72,576	72,618	70,607	45

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 06 SHERIFF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	305177 SHERIFF-WORK ORDER EXPENDITUR								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	13,468	0	0	3,888	0	0	0	0
060	MANDATORY FRING	2,529	0	0	1,076	0	0	0	0
070	OTHER FRINGE BE	0	0	0	47	0	0	0	0
TOTAL: CATEGORY	06	15,997	0	0	5,011	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	225,000	0	75,000	74,000	75,000	75,000	75,000	0
TOTAL: CATEGORY	10	225,000	0	75,000	74,000	75,000	75,000	75,000	0
TOTAL: PR/WK	00000	240,997	0	75,000	79,011	75,000	75,000	75,000	0
TOTAL: INDEX	305177	240,997	0	75,000	79,011	75,000	75,000	75,000	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940544 SHERIFF-WORK ORDER RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-140,996	-72,573	-147,573	100,001	-147,573	-145,607	-145,607	1,966
TOTAL: CATEGORY	39	-140,996	-72,573	-147,573	100,001	-147,573	-145,607	-145,607	1,966
TOTAL: PR/WK	00000	-140,996	-72,573	-147,573	100,001	-147,573	-145,607	-145,607	1,966
TOTAL: INDEX	940544	-140,996	-72,573	-147,573	100,001	-147,573	-145,607	-145,607	1,966
TOTAL: FG/FD	09099	100,001	0	0	179,012	3	2,011	0	2,011
TOTAL: PROGRAM	1606	39,071,663	44,214,620	45,880,458	19,791,760	48,816,961	42,630,680	41,994,549	-3,249,778

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	306597 COURT SECURITY AND PROCESS-G/								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	4,517,676	4,286,198	4,286,198	2,148,436	4,544,238	4,223,553	4,223,553	-62,645
010	OVERTIME	238,093	126,000	126,000	86,348	126,000	114,000	114,000	-12,000
018	PREMIUM PAY	211,245	160,000	160,000	134,271	170,826	170,826	170,826	10,826
020	TEMPORARY SALAR	89,431	138,100	138,100	49,234	138,100	120,000	120,000	-18,100
060	MANDATORY FRING	485,877	1,240,595	1,238,035	616,056	1,259,975	1,167,471	1,017,340	-70,564
070	OTHER FRINGE BE	0	67,606	67,606	0	67,606	67,606	67,606	0
TOTAL: CATEGORY	06	5,542,322	6,018,499	6,015,939	3,034,345	6,306,745	5,863,456	5,713,325	-152,483
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	46,293	27,896	27,896	8,343	32,590	32,590	32,590	4,694
112	TRAVEL	6	0	0	0	0	0	0	0
190	OTHER NON-PERSO	40,105	20,000	20,000	14,244	52,000	52,000	52,000	32,000
TOTAL: CATEGORY	10	86,404	47,896	47,896	22,587	84,590	84,590	84,590	36,694
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	67,802	39,000	39,000	54,792	39,000	39,000	39,000	0
TOTAL: CATEGORY	12	67,802	39,000	39,000	54,792	39,000	39,000	39,000	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	52,000	52,000	52,000	52,000
TOTAL: CATEGORY	24	0	0	0	0	52,000	52,000	52,000	52,000

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	306597 COURT SECURITY AND PROCESS-G/								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	0	23,605	23,605	0	29,890	29,890	29,890	6,285
310	CENTRAL SHOP	20,834	20,038	20,038	0	27,110	27,110	27,110	7,072
316	CENTRAL SHOP	6,000	6,000	6,000	0	6,000	6,000	6,000	0
340	CONTROLLER-DATA	30,749	70,684	70,684	19,522	70,684	67,566	67,566	-3,118
350	REPRODUCTION	5,272	3,915	3,915	1,999	7,820	7,820	7,820	3,905
351	CITY MAIL SERVI	29,884	28,935	28,935	8,401	28,935	28,935	28,935	0
TOTAL: CATEGORY	30	92,739	153,177	153,177	29,922	170,439	167,321	167,321	14,144
TOTAL: PR/WK	00000	5,789,267	6,258,572	6,256,012	3,141,646	6,652,774	6,206,367	6,056,236	-49,645
TOTAL: INDEX	306597	5,789,267	6,258,572	6,256,012	3,141,646	6,652,774	6,206,367	6,056,236	-49,645
TOTAL: FG/FD	01001	5,789,267	6,258,572	6,256,012	3,141,646	6,652,774	6,206,367	6,056,236	-49,645
TOTAL: PROGRAM	1703	5,789,267	6,258,572	6,256,012	3,141,646	6,652,774	6,206,367	6,056,236	-49,645

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 06 SHERIFF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	305078 WORKER'S COMP-SHERIFF								
PROJ/WK PHASE	19506 WORKER'S COMP-SHERIFF								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	765,841	499,286	499,286	255,499	601,159	601,159	601,159	101,873
TOTAL: CATEGORY	30	765,841	499,286	499,286	255,499	601,159	601,159	601,159	101,873
TOTAL: PR/WK	19506	765,841	499,286	499,286	255,499	601,159	601,159	601,159	101,873
TOTAL: INDEX	305078	765,841	499,286	499,286	255,499	601,159	601,159	601,159	101,873

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 06 SHERIFF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	306605 SHERIFF ADMIN-G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,874,082	1,745,699	1,745,699	903,717	1,993,381	1,758,216	1,758,216	12,517
010	OVERTIME	99,577	13,500	13,500	35,958	13,500	13,500	13,500	0
018	PREMIUM PAY	68,901	44,394	44,394	42,433	45,894	45,894	45,894	1,500
060	MANDATORY FRING	241,143	460,548	457,337	231,456	499,906	423,591	380,938	-33,746
070	OTHER FRINGE BE	0	20,501	20,501	0	30,511	30,511	30,511	10,010
TOTAL: CATEGORY	06	2,283,703	2,284,642	2,281,431	1,213,564	2,583,192	2,271,712	2,229,059	-9,719
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	71,570	30,000	30,000	8,361	30,000	30,000	30,000	0
112	TRAVEL	924	0	0	272	0	0	0	0
113	TRAINING	1,855	500	500	0	1,000	1,000	1,000	500
144	MEMBERSHIP DUES	505	513	513	240	513	513	513	0
190	OTHER NON-PERSO	91,606	81,972	81,972	44,103	158,112	82,000	82,000	28
TOTAL: CATEGORY	10	166,460	112,985	112,985	52,976	189,625	113,513	113,513	528
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	67,244	19,000	19,000	31,819	19,000	19,000	19,000	0
TOTAL: CATEGORY	12	67,244	19,000	19,000	31,819	19,000	19,000	19,000	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	29,750	0	0	0	61,627	37,627	37,627	37,627
TOTAL: CATEGORY	24								

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 06 SHERIFF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	306605 SHERIFF ADMIN-G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		29,750	0	0	0	61,627	37,627	37,627	37,627
CATEGORY	30 SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	27,250	27,250	27,250	0	27,250	27,250	27,250	0
310	CENTRAL SHOP	28,186	27,110	27,110	0	27,873	27,873	27,873	763
313	HUMAN RESOURCES	0	500	500	0	500	500	500	0
316	CENTRAL SHOP	7,000	7,000	7,000	0	7,000	7,000	7,000	0
330	LIGHT HEAT&POWE	2,560	0	0	0	0	0	0	0
338	GENERAL HOSPITA	0	0	0	0	0	15,000	15,000	15,000
350	REPRODUCTION	5,725	7,528	7,528	3,999	15,180	15,180	15,180	7,652
351	CITY MAIL SERVI	13,122	11,875	11,875	3,107	11,875	11,875	11,875	0
389	MISC DEPARTMENT	32,371	10,000	10,000	4,612	45,000	0	0	-10,000
TOTAL: CATEGORY	30	116,214	91,263	91,263	11,718	134,678	104,678	104,678	13,415
TOTAL: PR/WK	00000	2,663,371	2,507,890	2,504,679	1,310,077	2,988,122	2,546,530	2,503,877	41,851
TOTAL: INDEX	306605	2,663,371	2,507,890	2,504,679	1,310,077	2,988,122	2,546,530	2,503,877	41,851
TOTAL: FG/FD	01001	3,429,212	3,007,176	3,003,965	1,565,576	3,589,281	3,147,689	3,105,036	143,724

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	305151 SHERIFF GRANT EXPENDITURE								
PROJ/WK PHASE	90206 ALCOHOL & DRUG PROGRAM-DP 06								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	18,007	0	32,844	32,844	32,844	14,837
060	MANDATORY FRING	0	0	5,063	0	7,318	7,342	7,418	2,279
TOTAL: CATEGORY	06	0	0	23,070	0	40,162	40,186	40,262	17,116
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	441,664	0	582,156	582,156	582,156	140,492
TOTAL: CATEGORY	10	0	0	441,664	0	582,156	582,156	582,156	140,492
TOTAL: PR/WK	90206	0	0	464,734	0	622,318	622,342	622,418	157,608

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 06 SHERIFF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	305151 SHERIFF GRANT EXPENDITURE								
PROJ/WK PHASE	90706 CORRECTIONS - BOARD OF								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	261,464	261,464	0	261,464	261,464	261,464	0
TOTAL: CATEGORY	10	0	261,464	261,464	0	261,464	261,464	261,464	0
TOTAL: PR/WK	90706	0	261,464	261,464	0	261,464	261,464	261,464	0

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 06 SHERIFF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	305151 SHERIFF GRANT EXPENDITURE								
PROJ/WK PHASE	90806 CRIMINAL JUSTICE PLANNING								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	65,800	65,800	0	65,800	65,800	65,800	0
060	MANDATORY FRING	0	18,394	18,185	0	18,368	18,417	17,012	232
TOTAL: CATEGORY	06	0	84,194	83,985	0	84,168	84,217	82,812	232
TOTAL: PR/WK	90806	0	84,194	83,985	0	84,168	84,217	82,812	232
TOTAL: INDEX	305151	0	345,658	810,183	0	967,950	968,023	966,694	157,840
TOTAL: FG/FD	01013	0	345,658	810,183	0	967,950	968,023	966,694	157,840

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 06 SHERIFF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02464 SHERIFF PEACE OFFICER TRAINING								
INDEX CODE	602151 SHERIFF - PEACE OFFICER TRNG								
PROJ/WK PHASE	00101 SHERIFF TRAINING & TUITION EXPENSE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	-482	0	0	0	0	482
010	OVERTIME	7,116	0	-202,555	0	0	0	0	202,555
020	TEMPORARY SALAR	0	0	-13,963	0	0	0	0	13,963
TOTAL: CATEGORY	06	7,116	0	-217,000	0	0	0	0	217,000
TOTAL: PR/WK	00101	7,116	0	-217,000	0	0	0	0	217,000
TOTAL: INDEX	602151	7,116	0	-217,000	0	0	0	0	217,000
TOTAL: FG/FD	02464	7,116	0	-217,000	0	0	0	0	217,000

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 06 SHERIFF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
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PROGRAM 7102 SHERIFF ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	305086 AB1109 SHERIFF VEHICLE R & M								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
232	EQUIP LEASE/PUR	0	0	0	14,529	0	0	0	0
TOTAL: CATEGORY	24	0	0	0	14,529	0	0	0	0
TOTAL: PR/WK	00000	0	0	0	14,529	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 06 SHERIFF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	305086 AB1109 SHERIFF VEHICLE R & M								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	72,629	42,000	25,723	0	25,723	25,723	25,723	0
TOTAL: CATEGORY	12	72,629	42,000	25,723	0	25,723	25,723	25,723	0
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	0	0	0	28,719	0	0	0	0
232	EQUIP LEASE/PUR	0	0	0	8,718	0	0	0	0
TOTAL: CATEGORY	24	0	0	0	37,437	0	0	0	0
TOTAL: PR/WK	19999	72,629	42,000	25,723	37,437	25,723	25,723	25,723	0
TOTAL: INDEX	305086	72,629	42,000	25,723	51,966	25,723	25,723	25,723	0
TOTAL: FG/FD	02503	72,629	42,000	25,723	51,966	25,723	25,723	25,723	0
TOTAL: PROGRAM	7102	3,508,957	3,394,834	3,622,871	1,617,542	4,582,954	4,141,435	4,097,453	518,564
TOTAL: SECT	00	48,369,887	53,868,026	55,759,341	24,550,948	60,052,689	52,978,482	52,148,238	-2,780,859
TOTAL: DIV	00	48,369,887	53,868,026	55,759,341	24,550,948	60,052,689	52,978,482	52,148,238	-2,780,859
TOTAL: DEPT	06	48,369,887	53,868,026	55,759,341	24,550,948	60,052,689	52,978,482	52,148,238	-2,780,859

RUN DATE: 28-MAY-1994 TIME: 3:29AM DEPT: 06 SHERIFF

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94## ## REVISED BUDGET ## COUNT	AMOUNT	##### DEPT REQUEST ##### COUNT	STD	FISCAL YEAR 1994-95 ########## MAYORS RECOMMENDED ########## COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 305029 SHERIFF -PROJ EXP										
PROJ/WK PHASE 03801 SAN BRUNO PROJECT-BESK CASE										
OBJECT 001 PERM SALARIES-MISC										
8274 POLICE	0822B0822	0	1	21,454	1	21,454	1	21,454	21,454	0
8304 DEPUTY	1429B1731	0	29	1,144,250	29	1,186,336	29	1,186,336	1,186,336	42,086
9991 SPECIA	0000 0000	0	-1	-28,327	0	0	0	0	0	28,327
TOTAL: OBJ 001 PERM SALARIES-MISC		0	29	1,137,377	30	1,207,790	30	1,207,790	1,207,790	70,413
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	64,583	0	64,583	0	64,583	64,583	0
TOTAL: OBJ 010 OVERTIME		0	0	64,583	0	64,583	0	64,583	64,583	0
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	37,180	0	37,180	0	37,180	37,180	0
TOTAL: OBJ 012 HOLIDAY PAY		0	0	37,180	0	37,180	0	37,180	37,180	0
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	44,719	0	69,038	0	69,038	69,038	24,319
TOTAL: OBJ 018 PREMIUM PAY		0	0	44,719	0	69,038	0	69,038	69,038	24,319
TOTAL: PR/WK 03801		0	29	1,283,859	30	1,378,591	30	1,378,591	1,378,591	94,732
TOTAL: INDEX 305029		0	29	1,283,859	30	1,378,591	30	1,378,591	1,378,591	94,732

RUN DATE: 28-MAY-1994 TIME: 3:29AM DEPT: 06 SHERIFF

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94** ** REVISED BUDGET ** COUNT	AMOUNT	********** DEPT REQUEST ***** COUNT	STD	FISCAL YEAR 1994-95 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	306589 COUNTY JAILS - G/F										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
AA92	SHERIF	1190B1190	0	0	0	0	0	78	1,491,862	1,491,862	1,491,862
A642	DIR OF	2287B2779	1	1	62,666	1	62,666	1	62,666	62,666	0
1424	CLERK	0979B1185	2	0	0	2	30,810	0	0	0	0
1426	SENIOR	1073B1298	1	1	32,759	1	32,759	1	32,759	32,759	0
1934	STOREK	1083B1310	1	1	34,191	1	34,191	1	34,191	34,191	0
2654	COOK..	1197B1450	1	1	32,755	1	32,755	0	0	0	-32,755
2656	CHEF..	1349B1634	5	5	213,237	5	213,237	0	0	0	-213,237
2782	LAUNDR	1237B1499	1	1	37,409	1	37,409	1	37,409	37,409	0
3417	GARDEN	1243B1506	1	1	34,035	1	34,035	0	0	0	-34,035
7120	BUILDI	2084B2533	1	1	66,111	1	66,111	1	66,111	66,111	0
7334	STATIO	1436B1740	4	4	181,657	7	283,447	5	201,757	201,757	20,100
7335	SENIOR	1618B1965	1	1	51,287	2	102,574	2	102,574	102,574	51,287
7345	ELECTR	1756B2135	0	0	0	1	41,633	1	41,633	41,633	41,633
7347	PLUMBE	1909B2319	1	1	60,525	2	105,746	2	105,746	105,746	45,221
8174	ATTORN	1809B2199	1	1	57,393	1	57,393	1	57,393	57,393	0
8217	STATIO	1429B1731	2	2	84,303	2	84,303	2	84,303	84,303	0
8274	POLICE	0822B0822	0	6	121,455	6	121,455	6	121,455	121,455	0
8304	DEPUTY	1429B1731	304	324	14,354,340	409	17,679,872	323	14,310,036	14,310,036	-44,304
8306	SENIOR	1580B1918	11	13	649,322	14	676,727	14	699,322	699,322	50,000
8308	SHERIF	1740B2115	27	23	1,268,516	30	1,502,342	30	1,537,916	1,537,916	269,400
8310	SHERIF	1994B2424	14	14	885,730	18	1,049,900	18	1,134,860	1,134,860	249,130
8312	SHERIF	2287B2779	4	4	288,412	5	357,499	5	322,717	322,717	34,305
8314	CHIEF	2521B3064	1	1	79,971	1	79,971	1	79,971	79,971	0
8419	PRISON	1499B1818	16	15	705,752	15	705,752	15	705,752	705,752	0
8420	REHABI	1650B2004	2	0	0	0	0	0	0	0	0
8464	ASST S	1443B1748	1	0	0	0	0	0	0	0	0
8470	EXEC D	2354B2862	1	1	74,698	1	74,698	1	74,698	74,698	0
9991	SPECIA	0000 0000	-1	-10	-468,420	0	0	0	0	0	468,420
9993	SALARY	0000 0000	-3	9	399,745	-11	-469,345	-31	-1,315,300	-1,315,300	-1,715,045

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	********** DEPT REQUEST ********** COUNT	STD	FISCAL YEAR 1994-95 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 306589 COUNTY JAILS - G/F										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 001 PERM SALARIES-MISC		400	421	19,307,849	517	22,997,940	478	19,989,831	19,989,831	681,982
OBJECT 010 OVERTIME										
OVER OVERTI 0000B0000		0	0	795,917	0	882,917	0	760,000	760,000	-35,917
TOTAL: OBJ 010 OVERTIME		0	0	795,917	0	882,917	0	760,000	760,000	-35,917
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA 0000B0000		0	0	446,063	0	489,063	0	439,100	439,100	-6,963
TOTAL: OBJ 012 HOLIDAY PAY		0	0	446,063	0	489,063	0	439,100	439,100	-6,963
OBJECT 018 PREMIUM PAY										
PREM PREMIU 0000B0000		0	0	1,255,843	0	1,443,096	0	1,305,874	1,305,874	50,031
TOTAL: OBJ 018 PREMIUM PAY		0	0	1,255,843	0	1,443,096	0	1,305,874	1,305,874	50,031
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		2	2	70,000	3	141,000	2	80,000	80,000	10,000
TOTAL: OBJ 020 TEMPORARY SALARIES		2	2	70,000	3	141,000	2	80,000	80,000	10,000
TOTAL: PR/WK 00000		402	423	21,875,672	520	25,954,016	480	22,574,805	22,574,805	699,133
TOTAL: INDEX 306589		402	423	21,875,672	520	25,954,016	480	22,574,805	22,574,805	699,133
TOTAL: FG/FD 01001		402	452	23,159,531	550	27,332,607	510	23,953,396	23,953,396	793,865

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	DEPT REQUEST STD	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD 02382 SHERIFFS INMATE PROGRAM										
INDEX CODE 306522 PRISONER CUSTODY- INMATE PROG										
PROJ/WK PHASE 00101 SHERIFF INMATE PROGRAM										
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	-1	-37,818	1	50,000	1	50,000	50,000	87,818
TOTAL: OBJ 020 TEMPORARY SALARIES		0	-1	-37,818	1	50,000	1	50,000	50,000	87,818
TOTAL: PR/WK 00101		0	-1	-37,818	1	50,000	1	50,000	50,000	87,818
TOTAL: INDEX 306522		0	-1	-37,818	1	50,000	1	50,000	50,000	87,818
TOTAL: FG/FD 02382		0	-1	-37,818	1	50,000	1	50,000	50,000	87,818

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 305037 SHERIFF - WORK ORDER EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
8308 SHERIF	1740B2115	1	1	53,889	1	53,889	1	53,889	53,889	0
TOTAL: OBJ 001 PERM SALARIES-MISC		1	1	53,889	1	53,889	1	53,889	53,889	0
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	2,838	0	2,838	0	2,838	2,838	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	2,838	0	2,838	0	2,838	2,838	0
TOTAL: PR/WK 00000		1	1	56,727	1	56,727	1	56,727	56,727	0
TOTAL: INDEX 305037		1	1	56,727	1	56,727	1	56,727	56,727	0
TOTAL: FG/FD 09099		1	1	56,727	1	56,727	1	56,727	56,727	0
TOTAL: PROGRAM 1606		403	452	23,178,440	552	27,439,334	512	24,060,123	24,060,123	881,683

RUN DATE: 28-MAY-1994 TIME: 3:29AM DEPT: 06 SHERIFF

P E R S O N N E L . D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1994-95 ********** DEPT REQUEST ***** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	306597 COURT SECURITY AND PROCESS-G/										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
A956	SENIOR	1125B1362	1	1	35,549	1	35,549	1	35,549	35,549	0
8108	SENIOR	1120B1355	9	9	293,115	9	293,115	9	293,115	293,115	0
8304	DEPUTY	1429B1731	10	12	517,123	12	517,123	18	631,705	631,705	114,582
8306	SENIOR	1580B1918	68	66	3,302,110	66	3,302,110	63	3,152,110	3,152,110	-150,000
8308	SHERIF	1740B2115	4	4	220,806	4	220,806	3	165,600	165,600	-55,206
8310	SHERIF	1994B2424	3	3	188,304	3	188,304	2	125,504	125,504	-62,800
8314	CHIEF	2521B3064	1	1	79,970	1	79,970	1	79,970	79,970	0
9991	SPECIA	0000 0000	-2	-2	-112,678	0	0	0	0	0	112,678
9993	SALARY	0000 0000	-3	-5	-238,101	-2	-92,739	-6	-260,000	-260,000	-21,899
TOTAL: OBJ	001 PERM SALARIES-MISC		91	89	4,286,198	94	4,544,238	91	4,223,553	4,223,553	-62,645
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	126,000	0	126,000	0	114,000	114,000	-12,000
TOTAL: OBJ	010 OVERTIME		0	0	126,000	0	126,000	0	114,000	114,000	-12,000
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	160,000	0	170,826	0	170,826	170,826	10,826
TOTAL: OBJ	018 PREMIUM PAY		0	0	160,000	0	170,826	0	170,826	170,826	10,826
OBJECT	020 TEMPORARY SALARIES										
TEMP	TEMPOR	0000B0000	3	3	138,100	3	138,100	3	120,000	120,000	-18,100
TOTAL: OBJ	020 TEMPORARY SALARIES		3	3	138,100	3	138,100	3	120,000	120,000	-18,100

RUN DATE: 28-MAY-1994 TIME: 3:29AM DEPT: 06 SHERIFF

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ## REVISED BUDGET ## COUNT	AMOUNT	FISCAL YEAR 1994-95 ### DEPT REQUEST #### COUNT	STD	FISCAL YEAR 1994-95 ########## MAYORS RECOMMENDED ########## COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 306597 COURT SECURITY AND PROCESS-G/										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: PR/WK 00000		94	92	4,710,298	97	4,979,164	94	4,628,379	4,628,379	-81,919
TOTAL: INDEX 306597		94	92	4,710,298	97	4,979,164	94	4,628,379	4,628,379	-81,919
TOTAL: FG/FD 01001		94	92	4,710,298	97	4,979,164	94	4,628,379	4,628,379	-81,919
TOTAL: PROGRAM 1703		94	92	4,710,298	97	4,979,164	94	4,628,379	4,628,379	-81,919

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ## REVISED BUDGET ## COUNT	AMOUNT	### DEPT REQUEST #### COUNT	STD	FISCAL YEAR 1994-95 ########## MAYORS RECOMMENDED ########## COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		306605 SHERIFF ADMIN-G/F									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1220	PAYROL	1208B1463	1	1	38,183	2	71,252	2	71,252	71,252	33,069
1222	SENIOR	1323B1603	1	1	41,839	1	41,839	1	41,839	41,839	0
1242	PERSON	1520B1844	0	0	0	0	0	1	39,500	39,500	39,500
1312	PUBLIC	1401B1698	0	0	0	0	0	1	36,566	36,566	36,566
1444	SECRET	1022B1237	1	1	32,286	1	32,286	1	32,286	32,286	0
1446	SECRET	1105B1436	1	1	37,479	1	37,479	1	37,479	37,479	0
1506	CONFID	1573B1909	1	1	45,762	1	45,762	1	45,762	45,762	0
1630	ACCOUN	1013B1226	2	2	29,860	2	29,860	2	29,860	29,860	0
1652	SENIOR	1407B1706	1	1	41,451	1	41,451	1	41,451	41,451	0
1656	HEAD A	1835B2230	1	1	58,203	1	58,203	1	58,203	58,203	0
1807	MANAGE	0938B1136	0	0	0	0	0	1	24,500	24,500	24,500
1952	PURCHA	1463B1773	0	0	0	0	0	1	38,000	38,000	38,000
8176	TRIAL	2145B2607	0	0	0	1	61,727	0	0	0	0
8180	PRINIC	3093B3760	1	1	98,136	1	98,136	1	98,136	98,136	0
8274	POLICE	0822B0822	2	2	21,454	5	69,726	2	21,454	21,454	0
8304	DEPUTY	1429B1731	15	15	671,113	15	671,113	13	626,400	626,400	-44,713
8306	SENIOR	1580B1918	3	3	150,180	3	150,180	2	100,180	100,180	-50,000
8308	SHERIF	1740B2115	3	3	165,605	3	165,605	1	55,605	55,605	-110,000
8310	SHERIF	1994B2424	2	2	126,533	2	126,533	2	126,533	126,533	0
8315	ASSIST	2779B3378	1	1	88,165	1	88,165	1	88,165	88,165	0
8348	UNDERS	2918B3547	1	1	92,577	1	92,577	1	92,577	92,577	0
8350	SHERIF	3864B3864	1	1	100,850	1	100,850	1	100,850	100,850	0
8452	CRIMIN	1740B2115	1	1	51,318	1	51,318	1	51,318	51,318	0
9991	SPECIA	0000 0000	-1	-1	-45,951	0	0	0	0	0	45,951
9993	SALARY	0000 0000	-2	-2	-99,344	-1	-40,681	-2	-99,700	-99,700	-356
TOTAL: OBJ		001 PERM SALARIES-MISC	36	36	1,745,699	43	1,993,381	37	1,758,216	1,758,216	12,517
OBJECT		010 OVERTIME									

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	********** DEPT REQUEST ********** COUNT	STD	FISCAL YEAR 1994-95 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 306605 SHERIFF ADMIN-G/F										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OVER OVERTI	0000B0000	0	0	13,500	0	13,500	0	13,500	13,500	0
TOTAL: OBJ 010 OVERTIME		0	0	13,500	0	13,500	0	13,500	13,500	0
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	44,394	0	45,894	0	45,894	45,894	1,500
TOTAL: OBJ 018 PREMIUM PAY		0	0	44,394	0	45,894	0	45,894	45,894	1,500
TOTAL: PR/WK 00000		36	36	1,803,593	43	2,052,775	37	1,817,610	1,817,610	14,017
TOTAL: INDEX 306605		36	36	1,803,593	43	2,052,775	37	1,817,610	1,817,610	14,017
TOTAL: FG/FD 01001		36	36	1,803,593	43	2,052,775	37	1,817,610	1,817,610	14,017

RUN DATE: 28-MAY-1994 TIME: 3:29AM DEPT: 06 SHERIFF

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ## REVISED BUDGET ## COUNT	AMOUNT	##### DEPT REQUEST ##### COUNT	STD	FISCAL YEAR 1994-95 ########## MAYORS RECOMMENDED ########## COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01013 GRANT FUND										
INDEX CODE 305151 SHERIFF GRANT EXPENDITURE										
PROJ/WK PHASE 90206 ALCOHOL & DRUG PROGRAM-DP 06										
OBJECT 001 PERM SALARIES-MISC										
8304 DEPUTY	1429B1731	0	1	18,007	1	32,844	1	32,844	32,844	14,837
TOTAL: OBJ 001 PERM SALARIES-MISC		0	1	18,007	1	32,844	1	32,844	32,844	14,837
TOTAL: PR/WK 90206		0	1	18,007	1	32,844	1	32,844	32,844	14,837

RUN DATE: 28-MAY-1994 TIME: 3:29AM DEPT: 06 SHERIFF

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01013 GRANT FUND										
INDEX CODE	305151 SHERIFF GRANT EXPENDITURE										
PROJ/WK PHASE	90806 CRIMINAL JUSTICE PLANNING										
OBJECT	001 PERM SALARIES-MISC										
8274	POLICE	0822B0822	0	1	21,455	1	21,455	1	21,455	21,455	0
8304	DEPUTY	1429B1731	0	1	45,180	1	45,180	1	45,180	45,180	0
9993	SALARY	0000 0000	0	0	-835	0	-835	0	-835	-835	0
TOTAL: OBJ	001 PERM SALARIES-MISC		0	2	65,800	2	65,800	2	65,800	65,800	0
TOTAL: PR/WK	90806		0	2	65,800	2	65,800	2	65,800	65,800	0
TOTAL: INDEX	305151		0	3	83,807	3	98,644	3	98,644	98,644	14,837
TOTAL: FG/FD	01013		0	3	83,807	3	98,644	3	98,644	98,644	14,837

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

FG/FD 02464 SHERIFF PEACE OFFICER TRAINING
INDEX CODE 602151 SHERIFF - PEACE OFFICER TRNG
PROJ/WK PHASE 00101 SHERIFF TRAINING & TUITION EXPENSE

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000 0000	0	0	-482	0	0	0	0	0	482
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	-482	0	0	0	0	0	482
OBJECT 010 OVERTIME										
9995 POSITI	0000 0000	0	0	-202,555	0	0	0	0	0	202,555
TOTAL: OBJ 010 OVERTIME		0	0	-202,555	0	0	0	0	0	202,555
OBJECT 020 TEMPORARY SALARIES										
9995 POSITI	0000 0000	0	0	-13,963	0	0	0	0	0	13,963
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	-13,963	0	0	0	0	0	13,963
TOTAL: PR/WK 00101		0	0	-217,000	0	0	0	0	0	217,000
TOTAL: INDEX 602151		0	0	-217,000	0	0	0	0	0	217,000
TOTAL: FG/FD 02464		0	0	-217,000	0	0	0	0	0	217,000
TOTAL: PROGRAM 7102		36	39	1,670,400	46	2,151,419	40	1,916,254	1,916,254	245,854
TOTAL: SECT 00		533	583	29,559,138	695	34,569,917	646	30,604,756	30,604,756	1,045,618
TOTAL: DIV 00		533	583	29,559,138	695	34,569,917	646	30,604,756	30,604,756	1,045,618
TOTAL: DEPT 06		533	583	29,559,138	695	34,569,917	646	30,604,756	30,604,756	1,045,618

RUN DATE: 28-MAY-1994 TIME: 3:38AM DEPT: 06 SHERIFF

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 305029 SHERIFF -PROJ EXP					
PROJ/WK PHASE 03801 SAN BRUNO PROJECT-BESK CASE					
OBJECT 220 EQUIPMENT PURCHASE					
06006Z TELEVISION	1,800	1	1,800	1	500
TOTAL: OBJECT 220		1	1,800	1	500
TOTAL: PROJ/WK PHASE 03801		1	1,800	1	500
TOTAL: INDEX 305029		1	1,800	1	500

EQUIPMENT DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 306589 COUNTY JAILS - G/F					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
06001Y 1/2 TON PICKUP	12,000	2	24,000	0	0
06002Y LAUNDRY VAN	32,000	1	32,000	0	0
06003Y SEDANS MARKED	16,000	3	48,000	0	0
06004Y SEDANS UNMARKED	12,000	1	12,000	0	0
06005Y VANS MARKED	15,000	6	90,000	0	0
06007Z SURVEILLANCE CAMERA	4,495	1	4,495	0	0
06008Z VIDEO CAM RECORDER	1,627	1	1,627	1	1,627
06010Z COMPUTER SYSTEM	179,362	1	500,000	1	500,000
06011Z TABLES GAME	1,072	10	10,720	7	7,500
06012Z AIR PACKS	2,100	20	42,000	20	42,000
06013Z FAX	4,340	1	4,340	1	4,340
06014Z ARWENS	2,170	2	4,340	1	2,150
06015Z HYDRO LIFT	7,595	1	7,595	1	7,595
06016Y CHECK WRITING MACHINE	2,800	1	2,800	1	2,800
TOTAL: OBJECT 220		51	783,917	33	568,012
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
06001Y 1/2 TON PICKUP	12,000	0	0	1	5,000
06002Y LAUNDRY VAN	32,000	0	0	1	13,300
06003Y SEDANS MARKED	16,000	0	0	2	13,400
06004Y SEDANS UNMARKED	12,000	0	0	2	10,000
06005Y VANS MARKED	15,000	0	0	3	18,900
TOTAL: OBJECT 231		0	0	9	60,600
TOTAL: PROJ/WK PHASE 00000		51	783,917	42	628,612
TOTAL: INDEX 306589		51	783,917	42	628,612
TOTAL: FND GROUP/FUND 01001		52	785,717	43	629,112
TOTAL: PROGRAM 1606		52	785,717	43	629,112

EQUIPMENT DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

EQUIP NO	DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	F/Y 1994-95 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD	01001 GENERAL FUND					
INDEX CODE	306597 COURT SECURITY AND PROCESS-G/					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
06003Y	SEDANS MARKED	16,000	1	16,000	1	16,000
06004Y	SEDANS UNMARKED	12,000	3	36,000	3	36,000
TOTAL: OBJECT	220		4	52,000	4	52,000
TOTAL: PROJ/WK PHASE	00000		4	52,000	4	52,000
TOTAL: INDEX	306597		4	52,000	4	52,000
TOTAL: FND GROUP/FUND	01001		4	52,000	4	52,000
TOTAL: PROGRAM	1703		4	52,000	4	52,000

EQUIPMENT DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	F/Y 1994-95 DEPT REQUEST AMOUNT	F/Y 1994-95 MAYORS RECOMMENDED COUNT	F/Y 1994-95 MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 306605 SHERIFF ADMIN-G/F					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
06004Y SEDANS UNMARKED	12,000	5	60,000	3	36,000
06008Z VIDEO CAM RECORDER	1,627	1	1,627	1	1,627
TOTAL: OBJECT 220		6	61,627	4	37,627
TOTAL: PROJ/WK PHASE 00000		6	61,627	4	37,627
TOTAL: INDEX 306605		6	61,627	4	37,627
TOTAL: FND GROUP/FUND 01001		6	61,627	4	37,627
TOTAL: PROGRAM 7102		6	61,627	4	37,627
TOTAL: SECTION 00		62	899,344	51	718,739
TOTAL: DIVISION 00		62	899,344	51	718,739
TOTAL: DEPARTMENT 06		62	899,344	51	718,739

RUN DATE:28-MAY-1994 TIME: 2:47AM DEPT: 11 TRIAL COURTS

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 02 MUNICIPAL COURT
.SECTION 00 MUNICIPAL COURT
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 040709 MUNI COURT-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5304 COURT FINES	110,281	100,000	100,000	39,057	100,000	100,000	100,000	0
5341 UNCLAIMED B	31,938	100,000	100,000	3,384	1,000	1,000	1,000	-99,000
7001 COURT FEES	563,063	502,000	502,000	275,990	582,640	582,640	582,640	80,640
7004 INSTALLMENT	102,030	0	0	75,965	35,640	35,640	35,640	35,640
7006 COURT REPOR	43,064	0	0	0	0	0	0	0
7009 PARKING APP	0	0	0	4,175	0	0	0	0
7018 PUBLIC DEFE	1,130	2,000	2,000	405	1,000	1,000	1,000	-1,000
TOTAL:PR/WK 00000	851,506	704,000	704,000	398,976	720,280	720,280	720,280	16,280
TOTAL:INDEX 040709	851,506	704,000	704,000	398,976	720,280	720,280	720,280	16,280
TOTAL:FG/FD 01001	851,506	704,000	704,000	398,976	720,280	720,280	720,280	16,280
TOTAL:PROG 0000	851,506	704,000	704,000	398,976	720,280	720,280	720,280	16,280
TOTAL:SECT 00	851,506	704,000	704,000	398,976	720,280	720,280	720,280	16,280
TOTAL:DIV 02	851,506	704,000	704,000	398,976	720,280	720,280	720,280	16,280

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 03 SUPERIOR COURT
.SECTION 00 SUPERIOR COURT
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 040881 SUPERIOR COURT-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5305 COURT FINES	33,217	29,160	29,160	11,350	29,160	29,160	29,160	0
7001 COURT FEES	1,691,722	1,000,000	1,000,000	705,259	1,250,000	1,250,000	1,250,000	250,000
7002 COURT FILIN	0	0	0	110	0	0	0	0
7006 COURT REPOR	154,546	0	0	57	0	0	0	0
7030 COUNTY CLER	12,207	242,613	242,613	222,150	242,613	242,613	242,613	0
7099 OTHER GENER	1,606	2,039	2,039	934	2,039	2,039	2,039	0
TOTAL:PR/WK 00000	1,893,298	1,273,812	1,273,812	939,860	1,523,812	1,523,812	1,523,812	250,000
TOTAL:INDEX 040881	1,893,298	1,273,812	1,273,812	939,860	1,523,812	1,523,812	1,523,812	250,000
TOTAL:FG/FD 01001	1,893,298	1,273,812	1,273,812	939,860	1,523,812	1,523,812	1,523,812	250,000
TOTAL:PROG 0000	1,893,298	1,273,812	1,273,812	939,860	1,523,812	1,523,812	1,523,812	250,000
TOTAL:SECT 00	1,893,298	1,273,812	1,273,812	939,860	1,523,812	1,523,812	1,523,812	250,000
TOTAL:DIV 03	1,893,298	1,273,812	1,273,812	939,860	1,523,812	1,523,812	1,523,812	250,000

RUN DATE:28-MAY-1994 TIME: 2:47AM DEPT: 11 TRIAL COURTS

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 07 STATE AUTHORIZED AUTOMATION FUND
.SECTION 00 STATE AUTHORIZED AUTOMATION FUND
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02502 COUNTY AUTOMATED WARRANT SYSTEM								
INDEX CODE 051292 MUNI CT REV COLLECT FOR SFPD								
PROJ/WK PHASE 00101 AUTOMATED WARRANT SYSTEM								
5321 PENALTIES	11,641	12,000	15,999	3,999	8,000	8,000	8,000	-7,999
TOTAL:PR/WK 00101	11,641	12,000	15,999	3,999	8,000	8,000	8,000	-7,999
TOTAL:INDEX 051292	11,641	12,000	15,999	3,999	8,000	8,000	8,000	-7,999
TOTAL:FG/FD 02502	11,641	12,000	15,999	3,999	8,000	8,000	8,000	-7,999

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 07 STATE AUTHORIZED AUTOMATION FUND
.SECTION 00 STATE AUTHORIZED AUTOMATION FUND
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE 057364 MUCNT PNLTY ASSESS REV								
PROJ/WK PHASE 01701 PENALTY ASSESSMENT-UNALLOC-MUNI CT								
5304 COURT FINES	9,403	0	0	11,242	0	0	0	0
TOTAL:PR/WK 01701	9,403	0	0	11,242	0	0	0	0
TOTAL:INDEX 057364	9,403	0	0	11,242	0	0	0	0
TOTAL:FG/FD 02503	9,403	0	0	11,242	0	0	0	0
TOTAL:PROG 0000	21,044	12,000	15,999	15,241	8,000	8,000	8,000	-7,999

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DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 07 STATE AUTHORIZED AUTOMATION FUND
.SECTION 00 STATE AUTHORIZED AUTOMATION FUND
PROGRAM 1701 MUNICIPAL COURT SERVICES

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE 056622 MUNI CT-CJF- REV								
PROJ/WK PHASE 01501 COURT AUTO ACCTG FEE-MUNI CT								
5302 TRAFFIC FIN	833,663	1,000,000	1,000,000	382,406	114,000	114,000	114,000	-886,000
5304 COURT FINES	1,287	0	0	1,136	0	0	0	0
5404 INTEREST EA	0	0	0	362	0	0	0	0
TOTAL:PR/WK 01501	834,950	1,000,000	1,000,000	383,904	114,000	114,000	114,000	-886,000

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 07 STATE AUTHORIZED AUTOMATION FUND
.SECTION 00 STATE AUTHORIZED AUTOMATION FUND
PROGRAM 1701 MUNICIPAL COURT SERVICES

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE 056622 MUNI CT-CJF- REV								
PROJ/WK PHASE 01701 PENALTY ASSESSMENT-UNALLOC-MUNI CT								
5302 TRAFFIC FIN	-562	0	0	0	0	0	0	0
TOTAL:PR/WK 01701	-562	0	0	0	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 07 STATE AUTHORIZED AUTOMATION FUND
.SECTION 00 STATE AUTHORIZED AUTOMATION FUND
PROGRAM 1701 MUNICIPAL COURT SERVICES

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE 056622 MUNI CT-CJF- REV								
PROJ/WK PHASE 01801 CHILD RESTRNT-ADMIN								
5301 TRAFFIC FIN	15	0	0	0	0	0	0	0
5302 TRAFFIC FIN	1,307	0	0	646	1,320	1,320	1,320	1,320
TOTAL:PR/WK 01801	1,322	0	0	646	1,320	1,320	1,320	1,320
TOTAL:INDEX 056622	835,710	1,000,000	1,000,000	384,550	115,320	115,320	115,320	-884,680

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 07 STATE AUTHORIZED AUTOMATION FUND
.SECTION 00 STATE AUTHORIZED AUTOMATION FUND
PROGRAM 1701 MUNICIPAL COURT SERVICES

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE 059113 STATE AUTOMATION - MUNI COURT								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5302 TRAFFIC FIN	0	0	136,311	0	0	0	0	-136,311
TOTAL:PR/WK 00000	0	0	136,311	0	0	0	0	-136,311
TOTAL:INDEX 059113	0	0	136,311	0	0	0	0	-136,311
TOTAL:FG/FD 02503	835,710	1,000,000	1,136,311	384,550	115,320	115,320	115,320	-1,020,991
TOTAL:PROG 1701	835,710	1,000,000	1,136,311	384,550	115,320	115,320	115,320	-1,020,991
TOTAL:SECT 00	856,754	1,012,000	1,152,310	399,791	123,320	123,320	123,320	-1,028,990
TOTAL:DIV 07	856,754	1,012,000	1,152,310	399,791	123,320	123,320	123,320	-1,028,990

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DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 08 COURTHOUSE FUNDS
.SECTION 00 COURTHOUSE FUNDS
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02010 COURTHOUSE FUND								
INDEX CODE 045690 COURTHOUSE TEMP CONST-REV								
PROJ/WK PHASE 00101 COURTHOUSE TEMP CONSTRUCTION								
7002 COURT FILIN	1,847,045	211,000	211,000	930,537	2,500,000	2,500,000	2,500,000	2,289,000
7003 DIVERSION F	-50	0	0	0	0	0	0	0
TOTAL:PR/WK 00101	1,846,995	211,000	211,000	930,537	2,500,000	2,500,000	2,500,000	2,289,000
TOTAL:INDEX 045690	1,846,995	211,000	211,000	930,537	2,500,000	2,500,000	2,500,000	2,289,000

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 08 COURTHOUSE FUNDS
.SECTION 00 COURTHOUSE FUNDS
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02010 COURTHOUSE FUND								
INDEX CODE 045781 COURTHOUSE TEMP CONST-REV								
PROJ/WK PHASE 00102 COURTHOUSE TEMP CONSTRUCTION								
5302 TRAFFIC FIN	167	0	0	331	336	336	336	336
7001 COURT FEES	0	0	0	6	0	0	0	0
7002 COURT FILIN	2,214,180	200,000	200,000	1,292,999	2,232,000	2,232,000	2,232,000	2,032,000
7008 DISPUTE RES	49	0	0	0	0	0	0	0
TOTAL:PR/WK 00102	2,214,396	200,000	200,000	1,293,336	2,232,336	2,232,336	2,232,336	2,032,336
TOTAL:INDEX 045781	2,214,396	200,000	200,000	1,293,336	2,232,336	2,232,336	2,232,336	2,032,336
TOTAL:FG/FD 02010	4,061,391	411,000	411,000	2,223,873	4,732,336	4,732,336	4,732,336	4,321,336

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 08 COURTHOUSE FUNDS
.SECTION 00 COURTHOUSE FUNDS
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE 057356 SUPCT PNLTY ASSESS REV								
PROJ/WK PHASE 01601 PENALTY ASSESSMENT-UNALLOC-SUP CT								
5305 COURT FINES	5,070	0	0	14,823	0	0	0	0
TOTAL:PR/WK 01601	5,070	0	0	14,823	0	0	0	0
TOTAL:INDEX 057356	5,070	0	0	14,823	0	0	0	0
TOTAL:FG/FD 02503	5,070	0	0	14,823	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 08 COURTHOUSE FUNDS
.SECTION 00 COURTHOUSE FUNDS
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	********** FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 02505 PERMANENT COURT HOUSE CONSTRUCTION								
INDEX CODE 057158 PERM COURTHOUSE CONSTRUCTION								
PROJ/WK PHASE 00101 PERMANENT COURTHOUSE CONSTRUCTION								
5324 TCF PENALTY	0	200,000	200,000	0	0	0	0	-200,000
TOTAL:PR/WK 00101	0	200,000	200,000	0	0	0	0	-200,000
TOTAL:INDEX 057158	0	200,000	200,000	0	0	0	0	-200,000
TOTAL:FG/FD 02505	0	200,000	200,000	0	0	0	0	-200,000
TOTAL:PROG 0000	4,066,461	611,000	611,000	2,238,696	4,732,336	4,732,336	4,732,336	4,121,336

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 08 COURTHOUSE FUNDS
.SECTION 00 COURTHOUSE FUNDS
PROGRAM 1702 SUPERIOR COURT

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02010 COURTHOUSE FUND								
INDEX CODE 053967 COURTHOUSE TEMP.CPNSTR.FD-REV								
PROJ/WK PHASE 00101 COURTHOUSE TEMP CONSTRUCTION								
5401 INTEREST EA	1,012,770	0	0	322,571	645,000	645,000	645,000	645,000
TOTAL:PR/WK 00101	1,012,770	0	0	322,571	645,000	645,000	645,000	645,000
TOTAL:INDEX 053967	1,012,770	0	0	322,571	645,000	645,000	645,000	645,000
TOTAL:FG/FD 02010	1,012,770	0	0	322,571	645,000	645,000	645,000	645,000

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 08 COURTHOUSE FUNDS
.SECTION 00 COURTHOUSE FUNDS
PROGRAM 1702 SUPERIOR COURT

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE 056614 SUPERIOR CT-CJF- REV								
PROJ/WK PHASE 01401 COURT AUTO ACCTG FEE-SUPERIOR CT								
5305 COURT FINES	545	0	0	1,321	0	0	0	0
TOTAL:PR/WK 01401	545	0	0	1,321	0	0	0	0
TOTAL:INDEX 056614	545	0	0	1,321	0	0	0	0
TOTAL:FG/FD 02503	545	0	0	1,321	0	0	0	0
TOTAL:PROG 1702	1,013,315	0	0	323,892	645,000	645,000	645,000	645,000
TOTAL:SECT 00	5,079,776	611,000	611,000	2,562,588	5,377,336	5,377,336	5,377,336	4,766,336
TOTAL:DIV 08	5,079,776	611,000	611,000	2,562,588	5,377,336	5,377,336	5,377,336	4,766,336
TOTAL:DEPT 11	8,681,334	3,600,812	3,741,122	4,301,215	7,744,748	7,744,748	7,744,748	4,003,626

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 01 COMBINED COURTS
.SECTION 00 COMBINED COURTS
PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	316091 SUP CT PROJ EXP								
PROJ/WK PHASE	01101 JUVENILE JUSTICE COMMISSION								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	58,960	58,241	58,241	27,901	0	0	0	-58,241
060	MANDATORY FRING	13,491	11,569	10,981	5,339	0	0	0	-10,981
TOTAL: CATEGORY	06	72,451	69,810	69,222	33,240	0	0	0	-69,222
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	2,350	2,350	0	0	0	0	-2,350
190	OTHER NON-PERSO	360	4,112	4,112	87	0	0	0	-4,112
TOTAL: CATEGORY	10	360	6,462	6,462	87	0	0	0	-6,462
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	749	2,200	2,200	58	0	0	0	-2,200
TOTAL: CATEGORY	12	749	2,200	2,200	58	0	0	0	-2,200
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	1,978	2,250	2,250	0	0	0	0	-2,250
TOTAL: CATEGORY	24	1,978	2,250	2,250	0	0	0	0	-2,250
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	0	35,169	35,169	0	0	0	0	-35,169
TOTAL: CATEGORY	30								

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 01 COMBINED COURTS
.SECTION 00 COMBINED COURTS
PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	316091 SUP CT PROJ EXP								
PROJ/WK PHASE	01101 JUVENILE JUSTICE COMMISSION								
		0	35,169	35,169	0	0	0	0	-35,169
TOTAL: PR/WK	01101	75,538	115,891	115,303	33,385	0	0	0	-115,303

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 01 COMBINED COURTS
.SECTION 00 COMBINED COURTS
PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	********* FISCAL YEAR 1993-94 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	316091 SUP CT PROJ EXP								
PROJ/WK PHASE	01301 INFORMATION PROCESSING ENHANCEMENT								
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	8,053	0	1,515	0	0	0	0	-1,515
TOTAL: CATEGORY	24	8,053	0	1,515	0	0	0	0	-1,515
TOTAL: PR/WK	01301	8,053	0	1,515	0	0	0	0	-1,515

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 01 COMBINED COURTS
.SECTION 00 COMBINED COURTS
PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	316091 SUP CT PROJ EXP								
PROJ/WK PHASE	03201 TRIAL COURT DELAY REDUCTION								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	549,427	524,768	524,768	228,536	0	0	0	-524,768
010	OVERTIME	2,345	0	0	476	0	0	0	0
018	PREMIUM PAY	4,681	0	0	632	0	0	0	0
060	MANDATORY FRING	129,698	105,761	100,541	43,939	0	0	0	-100,541
TOTAL: CATEGORY	06	686,151	630,529	625,309	273,583	0	0	0	-625,309
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	195	195	0	0	0	0	-195
TOTAL: CATEGORY	10	0	195	195	0	0	0	0	-195
TOTAL: PR/WK	03201	686,151	630,724	625,504	273,583	0	0	0	-625,504
TOTAL: INDEX	316091	769,742	746,615	742,322	306,968	0	0	0	-742,322

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 01 COMBINED COURTS
.SECTION 00 COMBINED COURTS
PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	316201 COMBINED COURTS EXPENSE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	23,447,334	24,308,838	24,022,510	11,195,143	4,439,879	4,439,879	4,439,879	-19,582,631
010	OVERTIME	101,111	94,791	79,223	74,760	300	300	300	-78,923
018	PREMIUM PAY	1,175,631	1,108,448	1,092,875	556,923	6,045	6,045	6,045	-1,086,830
020	TEMPORARY SALAR	82,393	79,724	60,171	51,647	0	0	0	-60,171
040	FEES AND OTHER	8,593,962	6,973,245	8,225,020	4,732,076	5,404,000	5,404,000	5,404,000	-2,821,020
060	MANDATORY FRING	5,205,970	4,933,346	4,425,594	2,083,249	921,078	928,466	915,127	-3,497,128
TOTAL: CATEGORY	06	38,606,401	37,498,392	37,905,393	18,693,798	10,771,302	10,778,690	10,765,351	-27,126,703
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	2,373,818	2,040,803	2,026,803	1,137,632	701,887	701,887	701,887	-1,324,916
112	TRAVEL	57,913	46,542	46,231	19,196	77,752	77,752	77,752	31,521
113	TRAINING	10,538	7,342	7,342	5,170	24,233	24,233	24,233	16,891
144	MEMBERSHIP DUES	20,687	21,617	21,617	18,496	22,249	22,249	22,249	632
190	OTHER NON-PERSO	1,669,381	1,651,767	1,302,461	453,343	1,634,800	1,634,800	1,634,800	332,339
TOTAL: CATEGORY	10	4,132,337	3,768,071	3,404,454	1,633,837	2,460,921	2,460,921	2,460,921	-943,533
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	385,844	388,478	371,443	166,209	520,634	520,634	520,634	149,191
TOTAL: CATEGORY	12	385,844	388,478	371,443	166,209	520,634	520,634	520,634	149,191
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	359,006	303,400	311,850	98,237	409,200	409,200	409,200	97,350
231	EQUIPMENT LEASE	129,432	360,150	360,150	10,374	0	0	0	-360,150

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 11 TRIAL COURTS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 01 COMBINED COURTS
.SECTION 00 COMBINED COURTS
PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	316281 COMBINED COURTS EXPENSE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	488,438	663,550	672,000	108,611	409,200	409,200	409,200	-262,800
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	490,245	490,685	490,685	0	490,685	490,685	490,685	0
309	ELECTRICITY	-10,746	10,000	10,000	0	5,000	5,000	5,000	-5,000
310	CENTRAL SHOP	19	971	971	448	971	971	971	0
312	CIVIL SERVICE	0	4,200	1,346	0	0	0	0	-1,346
313	HUMAN RESOURCES	1,525	2,125	2,125	275	3,471	3,471	3,471	1,346
316	CENTRAL SHOP	381	500	500	95	500	500	500	0
318	BUILDING REPAIR	106,926	126,480	126,480	12,368	126,480	126,480	126,480	0
332	JUVENILE COURT	33,780	34,000	34,000	0	13,620	13,620	13,620	-20,380
340	CONTROLLER-DATA	34,486	18,384	27,553	15,868	56,608	55,703	55,703	28,150
350	REPRODUCTION	62,125	74,100	67,400	16,077	65,142	65,142	65,142	-2,258
351	CITY MAIL SERVI	120,925	129,000	135,500	36,565	145,994	145,994	145,994	10,494
370	WORKERS COMP	0	0	-8,452	0	0	0	0	8,452
389	MISC DEPARTMENT	322,277	0	0	0	38,500	38,500	38,500	38,500
TOTAL: CATEGORY	30	1,161,943	890,445	888,108	81,696	946,971	946,066	946,066	57,958
TOTAL: PR/WK	00000	44,774,963	43,208,936	43,241,398	20,684,151	15,109,028	15,115,511	15,102,172	-28,125,887
TOTAL: INDEX	316281	44,774,963	43,208,936	43,241,398	20,684,151	15,109,028	15,115,511	15,102,172	-28,125,887
TOTAL: FG/FD	01001	45,544,705	43,955,551	43,983,720	20,991,119	15,109,028	15,115,511	15,102,172	-28,868,209
TOTAL: PROGRAM	1707	45,544,705	43,955,551	43,983,720	20,991,119	15,109,028	15,115,511	15,102,172	-28,868,209
TOTAL: SECT	00	45,544,705	43,955,551	43,983,720	20,991,119	15,109,028	15,115,511	15,102,172	-28,868,209
TOTAL: DIV	01	45,544,705	43,955,551	43,983,720	20,991,119	15,109,028	15,115,511	15,102,172	-28,868,209

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 11 TRIAL COURTS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 02 MUNICIPAL COURT
.SECTION 00 MUNICIPAL COURT
PROGRAM 1701 MUNICIPAL COURT SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	317024 MUNI COURT-PROJ EXP								
PROJ/WK PHASE	02301 OTHER COURT EXPENSES								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	406,782	410,537	448,353	139,736	0	0	0	-448,353
113	TRAINING	5,186	5,200	5,200	1,649	0	0	0	-5,200
190	OTHER NON-PERSO	20,484	8,320	8,769	21,663	0	0	0	-8,769
TOTAL: CATEGORY	10	432,452	424,057	462,322	163,048	0	0	0	-462,322
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	249,849	299,312	333,999	177,197	0	0	0	-333,999
TOTAL: CATEGORY	12	249,849	299,312	333,999	177,197	0	0	0	-333,999
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	0	0	0	2,752	0	0	0	0
TOTAL: CATEGORY	24	0	0	0	2,752	0	0	0	0
TOTAL: PR/WK	02301	682,301	723,369	796,321	342,997	0	0	0	-796,321
TOTAL: INDEX	317024	682,301	723,369	796,321	342,997	0	0	0	-796,321
TOTAL: FG/FD	01001	682,301	723,369	796,321	342,997	0	0	0	-796,321
TOTAL: PROGRAM	1701	682,301	723,369	796,321	342,997	0	0	0	-796,321

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 02 MUNICIPAL COURT
.SECTION 00 MUNICIPAL COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	********* FISCAL YEAR 1993-94 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	317222 MUNICIPAL COURT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	9,567,445	9,567,445	9,567,445	9,567,445
010	OVERTIME	0	0	0	0	47,763	47,763	47,763	47,763
018	PREMIUM PAY	0	0	0	0	491,207	491,207	491,207	491,207
020	TEMPORARY SALAR	0	0	0	0	42,901	42,901	42,901	42,901
060	MANDATORY FRING	0	0	0	0	1,869,365	1,876,977	1,865,921	1,876,977
TOTAL: CATEGORY	06	0	0	0	0	12,018,681	12,026,293	12,015,237	12,026,293
TOTAL: PR/WK	00000	0	0	0	0	12,018,681	12,026,293	12,015,237	12,026,293
TOTAL: INDEX	317222	0	0	0	0	12,018,681	12,026,293	12,015,237	12,026,293
TOTAL: FG/FD	01001	0	0	0	0	12,018,681	12,026,293	12,015,237	12,026,293
TOTAL: PROGRAM	1707	0	0	0	0	12,018,681	12,026,293	12,015,237	12,026,293
TOTAL: SECT	00	682,301	723,369	796,321	342,997	12,018,681	12,026,293	12,015,237	11,229,972
TOTAL: DIV	02	682,301	723,369	796,321	342,997	12,018,681	12,026,293	12,015,237	11,229,972

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 03 SUPERIOR COURT
.SECTION 00 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	317214 SUPERIOR COURT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	10,508,274	10,508,274	10,508,274	10,508,274
010	OVERTIME	0	0	0	0	47,692	47,692	47,692	47,692
018	PREMIUM PAY	0	0	0	0	675,687	675,687	675,687	675,687
020	TEMPORARY SALAR	0	0	0	0	87,893	87,893	87,893	87,893
060	MANDATORY FRING	0	0	0	0	2,044,777	2,053,266	2,048,845	2,053,266
TOTAL: CATEGORY	06	0	0	0	0	13,364,323	13,372,812	13,368,391	13,372,812
TOTAL: PR/WK	00000	0	0	0	0	13,364,323	13,372,812	13,368,391	13,372,812
TOTAL: INDEX	317214	0	0	0	0	13,364,323	13,372,812	13,368,391	13,372,812
TOTAL: FG/FD	01001	0	0	0	0	13,364,323	13,372,812	13,368,391	13,372,812
TOTAL: PROGRAM	1707	0	0	0	0	13,364,323	13,372,812	13,368,391	13,372,812
TOTAL: SECT	00	0	0	0	0	13,364,323	13,372,812	13,368,391	13,372,812
TOTAL: DIV	03	0	0	0	0	13,364,323	13,372,812	13,368,391	13,372,812

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 11 TRIAL COURTS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 04 WORKERS COMPENSATION
.SECTION 00 WORKERS COMPENSATION
PROGRAM 1701 MUNICIPAL COURT SERVICES

OBJECT	TITLE	F/V 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	317172 WORKER'S COMP-MUNICIPAL COURT								
PROJ/WK PHASE	19511 WORKER'S COMP-MUNICIPAL COURT								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	99,045	63,071	63,071	22,951	0	0	0	-63,071
TOTAL: CATEGORY	30	99,045	63,071	63,071	22,951	0	0	0	-63,071
TOTAL: PR/WK	19511	99,045	63,071	63,071	22,951	0	0	0	-63,071
TOTAL: INDEX	317172	99,045	63,071	63,071	22,951	0	0	0	-63,071
TOTAL: FG/FD	01001	99,045	63,071	63,071	22,951	0	0	0	-63,071
TOTAL: PROGRAM	1701	99,045	63,071	63,071	22,951	0	0	0	-63,071

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 04 WORKERS COMPENSATION
.SECTION 00 WORKERS COMPENSATION
PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	316158 WORKER'S COMP-SUPERIOR COURT								
PROJ/WK PHASE	19510 WORKER'S COMP-SUPERIOR COURT								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370 WORKERS COMP		108,392	103,514	103,514	14,114	172,574	172,574	172,574	69,060
TOTAL: CATEGORY	30	108,392	103,514	103,514	14,114	172,574	172,574	172,574	69,060
TOTAL: PR/WK	19510	108,392	103,514	103,514	14,114	172,574	172,574	172,574	69,060
TOTAL: INDEX	316158	108,392	103,514	103,514	14,114	172,574	172,574	172,574	69,060
TOTAL: FG/FD	01001	108,392	103,514	103,514	14,114	172,574	172,574	172,574	69,060
TOTAL: PROGRAM	1707	108,392	103,514	103,514	14,114	172,574	172,574	172,574	69,060
TOTAL: SECT	00	207,437	166,585	166,585	37,065	172,574	172,574	172,574	5,989
TOTAL: DIV	04	207,437	166,585	166,585	37,065	172,574	172,574	172,574	5,989

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 11 TRIAL COURTS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 05 DISTRICT ATTORNEY FAMILY SUPPORT
.SECTION 00 DISTRICT ATTORNEY FAMILY SUPPORT
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	316265 SUPERIOR CT- FSB		EXP						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	242,226	242,226	82,253	531,367	531,367	531,367	289,141
010	OVERTIME	0	0	0	0	200	200	200	200
018	PREMIUM PAY	0	0	0	2,145	4,932	4,932	4,932	4,932
040	FEES AND OTHER	0	0	0	8,953	0	0	0	0
060	MANDATORY FRING	0	46,425	44,021	15,528	103,429	103,832	102,997	59,811
TOTAL: CATEGORY	06	0	288,651	286,247	108,879	639,928	640,331	639,496	354,084
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	39,611	39,611	39,611	39,611
TOTAL: CATEGORY	10	0	0	0	0	39,611	39,611	39,611	39,611
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	0	0	0	0	22,427	22,427	22,427	22,427
TOTAL: CATEGORY	12	0	0	0	0	22,427	22,427	22,427	22,427
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	0	0	0	0	561	543	543	543
350	REPRODUCTION	0	0	0	0	1,378	1,378	1,378	1,378
351	CITY MAIL SERVI	0	0	0	0	4,619	4,619	4,619	4,619
370	WORKERS COMP	0	0	0	0	4,140	4,140	4,140	4,140
TOTAL: CATEGORY	30	0	0	0	0	10,698	10,680	10,680	10,680

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 05 DISTRICT ATTORNEY FAMILY SUPPORT
.SECTION 00 DISTRICT ATTORNEY FAMILY SUPPORT
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	316265 SUPERIOR CT- FSB		EXP						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PR/WK	00000	0	288,651	286,247	108,879	712,664	713,049	712,214	426,802
TOTAL: INDEX	316265	0	288,651	286,247	108,879	712,664	713,049	712,214	426,802
TOTAL: FG/FD	01001	0	288,651	286,247	108,879	712,664	713,049	712,214	426,802
TOTAL: PROGRAM	0000	0	288,651	286,247	108,879	712,664	713,049	712,214	426,802
TOTAL: SECT	00	0	288,651	286,247	108,879	712,664	713,049	712,214	426,802
TOTAL: DIV	05	0	288,651	286,247	108,879	712,664	713,049	712,214	426,802

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 11 TRIAL COURTS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 06 GRAND JURY/CRIMINAL DEFENSE
.SECTION 00 GRAND JURY/CRIMINAL DEFENSE
PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/V 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	316299 GRAND JURY CRIMINAL DEFENSE								
PROJ/WK PHASE	03601 TRIAL COURTS-GRAND JURY/CRIM. DEF								
CATEGORY	06 LABOR COSTS								
040	FEES AND OTHER	0	0	0	0	5,704,000	5,704,000	5,704,000	5,704,000
060	MANDATORY FRING	0	0	0	0	88,412	92,690	92,690	92,690
TOTAL: CATEGORY	06	0	0	0	0	5,792,412	5,796,690	5,796,690	5,796,690
TOTAL: PR/WK	03601	0	0	0	0	5,792,412	5,796,690	5,796,690	5,796,690
TOTAL: INDEX	316299	0	0	0	0	5,792,412	5,796,690	5,796,690	5,796,690
TOTAL: FG/FD	01001	0	0	0	0	5,792,412	5,796,690	5,796,690	5,796,690
TOTAL: PROGRAM	1707	0	0	0	0	5,792,412	5,796,690	5,796,690	5,796,690
TOTAL: SECT	00	0	0	0	0	5,792,412	5,796,690	5,796,690	5,796,690
TOTAL: DIV	06	0	0	0	0	5,792,412	5,796,690	5,796,690	5,796,690

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 07 STATE AUTHORIZED AUTOMATION FUND
.SECTION 00 STATE AUTHORIZED AUTOMATION FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	316273 SUPERIOR CT AUTO PERSONAL SVC								
PROJ/WK PHASE	02301 SUPERIOR CT AUTO- PERSONAL SERVICE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	37,130	0	132,052	132,052	132,052	94,922
060	MANDATORY FRING	0	0	8,169	0	23,338	23,437	22,936	15,268
TOTAL: CATEGORY	06	0	0	45,299	0	155,390	155,489	154,988	110,190
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	0	0	0	0	11,960	11,960	11,960	11,960
TOTAL: CATEGORY	12	0	0	0	0	11,960	11,960	11,960	11,960
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	36,250	0	45,710	45,710	45,710	9,460
TOTAL: CATEGORY	24	0	0	36,250	0	45,710	45,710	45,710	9,460
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	0	0	0	0	50,000	48,384	48,384	48,384
TOTAL: CATEGORY	30	0	0	0	0	50,000	48,384	48,384	48,384
TOTAL: PR/WK	02301	0	0	81,549	0	263,060	261,543	261,042	179,994
TOTAL: INDEX	316273	0	0	81,549	0	263,060	261,543	261,042	179,994

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 07 STATE AUTHORIZED AUTOMATION FUND
.SECTION 00 STATE AUTHORIZED AUTOMATION FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	317065 MUNI COURT AUTO PERSONAL SVCS								
PROJ/WK PHASE	02201 MUNI COURT AUTO PERSONAL SERVICES								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	44,887	0	0	0	0	-44,887
060	MANDATORY FRING	0	0	9,875	0	0	0	0	-9,875
TOTAL: CATEGORY	06	0	0	54,762	0	0	0	0	-54,762
TOTAL: PR/WK	02201	0	0	54,762	0	0	0	0	-54,762
TOTAL: INDEX	317065	0	0	54,762	0	0	0	0	-54,762
TOTAL: FG/FD	02503	0	0	136,311	0	263,060	261,543	261,042	125,232
TOTAL: PROGRAM	0000	0	0	136,311	0	263,060	261,543	261,042	125,232
TOTAL: SECT	00	0	0	136,311	0	263,060	261,543	261,042	125,232
TOTAL: DIV	07	0	0	136,311	0	263,060	261,543	261,042	125,232

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 11 TRIAL COURTS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 08 COURTHOUSE FUNDS
.SECTION 00 COURTHOUSE FUNDS
PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02010 COURTHOUSE FUND								
INDEX CODE	316117 COURTHOUSE TEMP CONST-EXP								
PROJ/WK PHASE	00101 COURTHOUSE TEMP CONSTRUCTION								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	990	0	990	990	990	0
TOTAL: CATEGORY	12	0	0	990	0	990	990	990	0
TOTAL: PR/WK	00101	0	0	990	0	990	990	990	0

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 11 TRIAL COURTS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 08 COURTHOUSE FUNDS
.SECTION 00 COURTHOUSE FUNDS
PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	1994-95 MAYORS STD	UNSTD VS REVISED
FG/FD	02010 COURTHOUSE FUND								
INDEX CODE	316117 COURTHOUSE TEMP CONST-EXP								
PROJ/WK PHASE	00701 COURTROOM FAC FEASIBILITY STUDY								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	53,280	0	0	0	0	-53,280
TOTAL: CATEGORY	12	0	0	53,280	0	0	0	0	-53,280
TOTAL: PR/WK	00701	0	0	53,280	0	0	0	0	-53,280

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 11 TRIAL COURTS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 08 COURTHOUSE FUNDS
.SECTION 00 COURTHOUSE FUNDS
PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	02010 COURTHOUSE FUND								
INDEX CODE	316117 COURTHOUSE TEMP CONST-EXP								
PROJ/WK PHASE	00801 TEMPORARY COURTROOM SPACE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	50,000	0	0	0	0	-50,000
190	OTHER NON-PERSO	189,863	211,000	6,200,079	258,639	218,000	218,000	218,000	-5,982,079
TOTAL: CATEGORY	10	189,863	211,000	6,250,079	258,639	218,000	218,000	218,000	-6,032,079
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	4,015	0	-4,609	0	0	0	0	4,609
TOTAL: CATEGORY	12	4,015	0	-4,609	0	0	0	0	4,609
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	38,164	0	-29,631	0	0	0	0	29,631
231	EQUIPMENT LEASE	0	0	2,995	0	0	0	0	-2,995
TOTAL: CATEGORY	24	38,164	0	-26,636	0	0	0	0	26,636
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	17,208	0	23,792	0	0	0	0	-23,792
304	MEDICAL SERVICE	1,923	0	-1,923	0	0	0	0	1,923
309	ELECTRICITY	11,168	0	-11,168	0	0	0	0	11,168
318	BUILDING REPAIR	0	0	4,300	0	0	0	0	-4,300
331	CITY PLANNING	0	0	0	127,114	0	0	0	0
333	CHIEF ADMIN OFF	0	0	280,489	20,100	0	0	0	-280,489
335	TOXICS WASTE &	0	0	8,000	3,553	0	0	0	-8,000

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 11 TRIAL COURTS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 08 COURTHOUSE FUNDS
.SECTION 00 COURTHOUSE FUNDS
PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02010 COURTHOUSE FUND								
INDEX CODE	316117 COURTHOUSE TEMP CONST-EXP								
PROJ/WK PHASE	00801 TEMPORARY COURTROOM SPACE								
TOTAL: CATEGORY	30	30,299	0	345,490	221,026	0	0	0	-345,490
TOTAL: PR/WK	00801	262,341	211,000	6,564,324	479,665	218,000	218,000	218,000	-6,346,324
TOTAL: INDEX	316117	262,341	211,000	6,618,594	479,665	218,990	218,990	218,990	-6,399,604
TOTAL: FG/FD	02010	262,341	211,000	6,618,594	479,665	218,990	218,990	218,990	-6,399,604
TOTAL: PROGRAM	1707	262,341	211,000	6,618,594	479,665	218,990	218,990	218,990	-6,399,604
TOTAL: SECT	00	262,341	211,000	6,618,594	479,665	218,990	218,990	218,990	-6,399,604
TOTAL: DIV	08	262,341	211,000	6,618,594	479,665	218,990	218,990	218,990	-6,399,604
TOTAL: DEPT	11	46,696,784	45,345,156	51,987,778	21,959,725	47,651,732	47,677,462	47,647,310	-4,310,316

RUN DATE: 28-MAY-1994 TIME: 3:29AM DEPT: 11 TRIAL COURTS

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 01 COMBINED COURTS
.SECTION 00 COMBINED COURTS
PROGRAM 1707 SUPERIOR COURT SERVICES

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	316091 SUP CT PROJ EXP									
PROJ/WK PHASE	01101 JUVENILE JUSTICE COMMISSION									
OBJECT	001 PERM SALARIES-MISC									
0637 JUVENI	1974B2287	1	1	59,691	0	0	0	0	0	-59,691
9991 SPECIA	0000 0000	0	0	-1,450	0	0	0	0	0	1,450
TOTAL: OBJ	001 PERM SALARIES-MISC	1	1	58,241	0	0	0	0	0	-58,241
TOTAL: PR/WK	01101	1	1	58,241	0	0	0	0	0	-58,241

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 01 COMBINED COURTS
.SECTION 00 COMBINED COURTS
PROGRAM 1707 SUPERIOR COURT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	DEPT REQUEST STD	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	316091 SUP CT PROJ EXP										
PROJ/WK PHASE	03201 TRIAL COURT DELAY REDUCTION										
OBJECT	001 PERM SALARIES-MISC										
0174	ATTORN	2209B2557	4	4	266,951	0	0	0	0	0	-266,951
0591	SUPERI	1698B1965	4	4	206,113	0	0	0	0	0	-206,113
0697	JUDICI	1131B1304	2	2	64,773	0	0	0	0	0	-64,773
9991	SPECIA	0000 0000	0	0	-13,069	0	0	0	0	0	13,069
TOTAL: OBJ	001 PERM SALARIES-MISC		10	10	524,768	0	0	0	0	0	-524,768
TOTAL: PR/WK	03201		10	10	524,768	0	0	0	0	0	-524,768
TOTAL: INDEX	316091		11	11	583,009	0	0	0	0	0	-583,009

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 01 COMBINED COURTS
.SECTION 00 COMBINED COURTS
PROGRAM 1707 SUPERIOR COURT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	316281 COMBINED COURTS EXPENSE										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
0174	ATTORN	2209B2557	1	1	57,633	5	330,505	5	330,505	330,505	272,872
0200	JUDGE-	7935M7935	20	20	1,813,608	0	0	0	0	0	-1,813,608
0210	CLERK-	6933M7715	1	1	89,772	1	92,583	1	92,583	92,583	2,811
0215	BAIL C	6744M6744	0	1	77,081	0	0	0	0	0	-77,081
0220	CHIEF	5933M6604	2	2	158,496	2	158,496	2	158,496	158,496	0
0221	EXECUT	5629M6258	1	1	75,083	1	75,083	1	75,083	75,083	0
0222	COURT	5076M5650	2	1	67,800	1	67,800	1	67,800	67,800	0
0223	COURT	5933M6604	1	1	79,248	1	79,248	1	79,248	79,248	0
0225	CALEND	5076M5650	1	1	65,735	1	67,800	1	67,800	67,800	2,065
0230	DIVISI	5076M5650	3	3	200,482	0	0	0	0	0	-200,482
0240	COURT	4639M5652	1	1	67,837	1	67,837	1	67,837	67,837	0
0242	COURT	7237M8797	1	1	105,564	1	105,564	1	105,564	105,564	0
0243	TRAFFI	5953M7273	1	2	146,806	2	162,312	2	162,312	162,312	15,506
0244	COURT	5953M7273	1	1	87,276	1	87,276	1	87,276	87,276	0
0246	COURT	5152M6253	1	1	75,036	1	75,036	1	75,036	75,036	0
0248	COURT	3660M4447	2	2	103,790	2	103,790	2	103,790	103,790	0
0255	COURT	4364M6348	3	3	217,620	0	0	0	0	0	-217,620
0260	SMALL	4652M5628	1	1	67,536	0	0	0	0	0	-67,536
0270	ASST D	4343M4835	7	6	402,593	0	0	0	0	0	-402,593
0273	ASST C	4343M4835	1	1	58,033	1	58,033	1	58,033	58,033	0
0275	ASSIST	4343M4835	1	1	57,660	1	57,660	1	57,660	57,660	0
0278	ASST C	3539M4525	1	1	27,150	1	27,150	1	27,150	27,150	0
0280	DEPUTY	3713M4172	34	34	1,708,421	0	0	0	0	0	-1,708,421
0285	EXECUT	3737M4198	1	1	50,376	1	50,376	1	50,376	50,376	0
0287	ADMINI	3713M4172	1	1	50,064	1	50,064	1	50,064	50,064	0
0289	DEPUTY	3713M4172	1	1	50,064	1	50,064	1	50,064	50,064	0
0290	DEPUTY	3299M3645	25	22	1,088,190	0	0	0	0	0	-1,088,190
0293	INTERP	3299M3645	1	1	44,463	1	44,463	1	44,463	44,463	0
0297	DEPUTY	3299M3645	1	1	43,740	1	43,740	1	43,740	43,740	0
0320	DEPUTY	2769M3114	38	27	1,409,216	0	0	0	0	0	-1,409,216

P E R S O N N E L D E T A I L

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 01 COMBINED COURTS
.SECTION 00 COMBINED COURTS
PROGRAM 1707 SUPERIOR COURT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 316281 COMBINED COURTS EXPENSE											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
0330	DEPUTY	2326M2613	90	64	2,654,921	0	0	0	0	0	-2,654,921
0340	INFORM	2534M3346	4	2	151,555	2	80,304	2	80,304	80,304	-71,251
0342	INFORM	3235M3576	1	1	42,912	1	42,912	1	42,912	42,912	0
0350	COURT	3844M5039	20	20	1,258,991	0	0	0	0	0	-1,258,991
0360	DEPUTY	4052M4511	3	3	162,396	3	162,396	3	162,396	162,396	0
0550	JUDGE-	0365B0365	29	29	276,268	0	0	0	0	0	-276,268
0555	CHIEF	3633B4215	1	1	110,000	1	110,000	1	110,000	110,000	0
0583	ASSIST	2764B3199	1	1	76,540	1	80,363	1	80,363	80,363	3,823
0584	ASSIST	2764B3199	1	1	83,494	1	83,494	1	83,494	83,494	0
0585	MANAGE	2660B3080	1	1	80,388	1	80,388	1	80,388	80,388	0
0588	COURT	1936B2242	20	20	1,161,000	6	350,283	6	350,283	350,283	-810,717
0589	COURT	1550B1835	4	4	188,823	3	136,451	3	136,451	136,451	-52,372
0590	COURT	1791B2074	3	3	162,394	2	108,262	2	108,262	108,262	-54,132
0591	SUPERI	1698B1965	61	62	2,988,223	0	0	0	0	0	-2,988,223
0592	PAYROL	1550B1791	1	1	46,161	1	46,745	1	46,745	46,745	584
0620	COURT	2804B3246	10	10	847,727	0	0	0	0	0	-847,727
0622	DEPUTY	2377B2752	1	1	71,827	1	71,827	1	71,827	71,827	0
0634	MANAGE	2377B2752	3	3	210,913	3	210,913	3	210,913	210,913	0
0636	DIVISI	2264B2621	6	5	325,455	5	332,723	5	332,723	332,723	7,268
0640	DIRECT	2545B2946	1	1	76,891	0	0	0	0	0	-76,891
0641	ASSIST	2309B2672	1	1	69,739	0	0	0	0	0	-69,739
0646	ASSIST	2309B2672	1	1	69,739	0	0	0	0	0	-69,739
0647	DIRECT	2545B2946	1	1	76,891	0	0	0	0	0	-76,891
0648	COURT	2094B2424	4	4	253,065	0	0	0	0	0	-253,065
0649	PROBAT	2094B2424	3	3	179,434	0	0	0	0	0	-179,434
0650	TRAFFI	2043B2365	1	1	61,727	0	0	0	0	0	-61,727
0655	COUNSE	2094B2424	5	5	316,332	0	0	0	0	0	-316,332
0657	MENTAL	1975B2287	1	1	55,750	0	0	0	0	0	-55,750
0676	RESEAR	1765B2043	10	10	471,301	0	0	0	0	0	-471,301
0677	JUDICI	1706B1975	1	1	51,548	1	51,548	1	51,548	51,548	0
0678	EXECUT	1550B1791	2	2	93,491	2	93,491	2	93,491	93,491	0
0680	JUDICI	1443B1666	6	6	257,213	5	213,730	5	213,730	213,730	-43,483

RUN DATE: 28-MAY-1994 TIME: 3:29AM DEPT: 11 TRIAL COURTS

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 01 COMBINED COURTS
.SECTION 00 COMBINED COURTS
PROGRAM 1707 SUPERIOR COURT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 316281 COMBINED COURTS EXPENSE											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
0681	JUDICI	1349B1558	22	22	825,115	6	238,388	6	238,388	238,388	-586,727
0697	JUDICI	1131B1304	40	40	1,317,101	4	134,007	4	134,007	134,007	-1,183,094
0705	JUDICI	1158B1336	1	1	34,870	0	0	0	0	0	-34,870
0710	COURT	1767B2317	29	29	1,753,737	0	0	0	0	0	-1,753,737
0818	MANAGE	1642B1899	1	1	49,564	1	49,564	1	49,564	49,564	0
0819	MANAGE	1994B2309	3	3	167,282	3	177,892	3	177,892	177,892	10,610
0821	SUPERI	2365B2737	1	1	67,014	1	70,318	1	70,318	70,318	3,304
1630	ACCOUN	1013B1226	2	2	63,752	0	0	0	0	0	-63,752
1632	SENIOR	1169B1414	1	0	12,156	0	0	0	0	0	-12,156
1650	ACCOUN	1243B1506	2	1	52,104	0	0	0	0	0	-52,104
1720	DATA E	0895B1083	11	0	109,019	0	0	0	0	0	-109,019
9991	SPECIA	0000 0000	0	-7	-343,791	0	0	0	0	0	343,791
9993	SALARY	0000 0000	-27	-33	-1,530,119	-6	-341,000	-6	-341,000	-341,000	1,189,119
9995	POSITI	0000 0000	0	0	-34,776	0	0	0	0	0	34,776
TOTAL: OBJ 001 PERM SALARIES-MISC			538	470	24,022,510	76	4,439,879	76	4,439,879	4,439,879	-19,582,631
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	79,223	0	300	0	300	300	-78,923
TOTAL: OBJ 010 OVERTIME			0	0	79,223	0	300	0	300	300	-78,923
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	1,108,448	0	6,045	0	6,045	6,045	-1,102,403
9994	PREMIU	0000 0000	0	0	-15,573	0	0	0	0	0	15,573
TOTAL: OBJ 018 PREMIUM PAY			0	0	1,092,875	0	6,045	0	6,045	6,045	-1,086,830
OBJECT 020 TEMPORARY SALARIES											

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 01 COMBINED COURTS
.SECTION 00 COMBINED COURTS
PROGRAM 1707 SUPERIOR COURT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 316281 COMBINED COURTS EXPENSE											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
TEMP	TEMPOR	0000B0000	2	2	60,171	0	0	0	0	0	-60,171
TOTAL: OBJ 020 TEMPORARY SALARIES			2	2	60,171	0	0	0	0	0	-60,171
OBJECT 040 FEES AND OTHER COMPENSATION											
9995	POSITI	0000 0000	0	0	8,225,020	0	5,404,000	0	5,404,000	5,404,000	-2,821,020
TOTAL: OBJ 040 FEES AND OTHER COMPENSATION			0	0	8,225,020	0	5,404,000	0	5,404,000	5,404,000	-2,821,020
TOTAL: PR/WK 00000			540	472	33,479,799	76	9,850,224	76	9,850,224	9,850,224	-23,629,575
TOTAL: INDEX 316281			540	472	33,479,799	76	9,850,224	76	9,850,224	9,850,224	-23,629,575
TOTAL: FG/FD 01001			551	483	34,062,808	76	9,850,224	76	9,850,224	9,850,224	-24,212,584
TOTAL: PROGRAM 1707			551	483	34,062,808	76	9,850,224	76	9,850,224	9,850,224	-24,212,584
TOTAL: SECT 00			551	483	34,062,808	76	9,850,224	76	9,850,224	9,850,224	-24,212,584
TOTAL: DIV 01			551	483	34,062,808	76	9,850,224	76	9,850,224	9,850,224	-24,212,584

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 02 MUNICIPAL COURT
.SECTION 00 MUNICIPAL COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	DEPT REQUEST STD	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	317222 MUNICIPAL COURT										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
0200	JUDGE- 7935M7935	0	0	0	20	1,904,400	20	1,904,400	1,904,400	1,904,400	
0215	BAIL C 6744M6744	0	0	0	1	80,928	1	80,928	80,928	80,928	
0230	DIVISI 5076M5650	0	0	0	3	201,335	3	201,335	201,335	201,335	
0255	COURT 4364M6348	0	0	0	3	228,528	3	228,528	228,528	228,528	
0260	SMALL 4652M5628	0	0	0	2	95,676	2	95,676	95,676	95,676	
0270	ASST D 4343M4835	0	0	0	6	340,200	6	340,200	340,200	340,200	
0280	DEPUTY 3713M4172	0	0	0	34	1,656,591	34	1,656,591	1,656,591	1,656,591	
0290	DEPUTY 3299M3645	0	0	0	22	926,904	22	926,904	926,904	926,904	
0320	DEPUTY 2769M3114	0	0	0	27	982,030	27	982,030	982,030	982,030	
0330	DEPUTY 2326M2613	0	0	0	73	2,075,400	73	2,075,400	2,075,400	2,075,400	
0350	COURT 3844M5039	0	0	0	20	1,233,600	20	1,233,600	1,233,600	1,233,600	
1630	ACCOUN 1013B1226	0	0	0	2	63,997	2	63,997	63,997	63,997	
1650	ACCOUN 1243B1506	0	0	0	1	39,312	1	39,312	39,312	39,312	
9993	SALARY 0000 0000	0	0	0	-6	-261,456	-6	-261,456	-261,456	-261,456	
TOTAL: OBJ	001 PERM SALARIES-MISC	0	0	0	208	9,567,445	208	9,567,445	9,567,445	9,567,445	
OBJECT	010 OVERTIME										
OVER	OVERTI 0000B0000	0	0	0	0	47,763	0	47,763	47,763	47,763	
TOTAL: OBJ	010 OVERTIME	0	0	0	0	47,763	0	47,763	47,763	47,763	
OBJECT	018 PREMIUM PAY										
PREM	PREMIU 0000B0000	0	0	0	0	491,207	0	491,207	491,207	491,207	
TOTAL: OBJ	018 PREMIUM PAY	0	0	0	0	491,207	0	491,207	491,207	491,207	

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 02 MUNICIPAL COURT
.SECTION 00 MUNICIPAL COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ## REVISED BUDGET ## COUNT	AMOUNT	FISCAL YEAR 1994-95 ### DEPT REQUEST #### COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 317222 MUNICIPAL COURT										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	0	1	42,901	1	42,901	42,901	42,901
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	0	1	42,901	1	42,901	42,901	42,901
TOTAL: PR/WK 00000		0	0	0	209	10,149,316	209	10,149,316	10,149,316	10,149,316
TOTAL: INDEX 317222		0	0	0	209	10,149,316	209	10,149,316	10,149,316	10,149,316
TOTAL: FG/FD 01001		0	0	0	209	10,149,316	209	10,149,316	10,149,316	10,149,316
TOTAL: PROGRAM 1707		0	0	0	209	10,149,316	209	10,149,316	10,149,316	10,149,316
TOTAL: SECT 00		0	0	0	209	10,149,316	209	10,149,316	10,149,316	10,149,316
TOTAL: DIV 02		0	0	0	209	10,149,316	209	10,149,316	10,149,316	10,149,316

RUN DATE: 28-MAY-1994 TIME: 3:29AM DEPT: 11 TRIAL COURTS

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 03 SUPERIOR COURT
.SECTION 00 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	DEPT REQUEST STD	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		317214 SUPERIOR COURT									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
0550	JUDGE-	0365B0365	0	0	0	29	276,269	29	276,269	276,269	276,269
0588	COURT	1936B2242	0	0	0	14	810,717	14	810,717	810,717	810,717
0589	COURT	1558B1835	0	0	0	2	95,787	2	95,787	95,787	95,787
0590	COURT	1791B2074	0	0	0	1	54,132	1	54,132	54,132	54,132
0591	SUPERI	1698B1965	0	0	0	66	3,303,343	66	3,303,343	3,303,343	3,303,343
0620	COURT	2804B3246	0	0	0	10	886,356	10	886,356	886,356	886,356
0640	DIRECT	2545B2946	0	0	0	1	76,891	1	76,891	76,891	76,891
0641	ASSIST	2309B2672	0	0	0	1	63,267	1	63,267	63,267	63,267
0646	ASSIST	2309B2672	0	0	0	1	69,740	1	69,740	69,740	69,740
0647	DIRECT	2545B2946	0	0	0	1	76,891	1	76,891	76,891	76,891
0648	COURT	2094B2424	0	0	0	4	253,066	4	253,066	253,066	253,066
0649	PROBAT	2094B2424	0	0	0	3	179,606	3	179,606	179,606	179,606
0650	TRAFFI	2043B2365	0	0	0	1	58,531	1	58,531	58,531	58,531
0655	COUNSE	2094B2424	0	0	0	5	316,332	5	316,332	316,332	316,332
0657	MENTAL	1975B2287	0	0	0	1	59,691	1	59,691	59,691	59,691
0676	RESEAR	1765B2043	0	0	0	10	485,597	10	485,597	485,597	485,597
0680	JUDICI	1443B1666	0	0	0	0	0	0	0	0	0
0681	JUDICI	1349B1558	0	0	0	18	690,680	18	690,680	690,680	690,680
0697	JUDICI	1131B1304	0	0	0	38	1,262,952	38	1,262,952	1,262,952	1,262,952
0705	JUDICI	1158B1336	0	0	0	1	34,870	1	34,870	34,870	34,870
0710	COURT	1767B2317	0	0	0	29	1,785,704	29	1,785,704	1,785,704	1,785,704
9993	SALARY	0000 0000	0	0	0	-7	-332,148	-7	-332,148	-332,148	-332,148
TOTAL: OBJ		001 PERM SALARIES-MISC	0	0	0	229	10,508,274	229	10,508,274	10,508,274	10,508,274
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	0	0	47,692	0	47,692	47,692	47,692
TOTAL: OBJ		010 OVERTIME									

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 03 SUPERIOR COURT
.SECTION 00 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94M ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 **** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1994-95 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 317214 SUPERIOR COURT										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		0	0	0	0	47,692	0	47,692	47,692	47,692
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	0	0	675,687	0	675,687	675,687	675,687
TOTAL: OBJ 018 PREMIUM PAY										
		0	0	0	0	675,687	0	675,687	675,687	675,687
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	0	2	87,893	2	87,893	87,893	87,893
TOTAL: OBJ 020 TEMPORARY SALARIES										
		0	0	0	2	87,893	2	87,893	87,893	87,893
TOTAL: PR/WK 00000										
		0	0	0	231	11,319,546	231	11,319,546	11,319,546	11,319,546
TOTAL: INDEX 317214		0	0	0	231	11,319,546	231	11,319,546	11,319,546	11,319,546
TOTAL: FG/FD 01001		0	0	0	231	11,319,546	231	11,319,546	11,319,546	11,319,546
TOTAL: PROGRAM 1707		0	0	0	231	11,319,546	231	11,319,546	11,319,546	11,319,546
TOTAL: SECT 00		0	0	0	231	11,319,546	231	11,319,546	11,319,546	11,319,546
TOTAL: DIV 03		0	0	0	231	11,319,546	231	11,319,546	11,319,546	11,319,546

RUN DATE: 28-MAY-1994 TIME: 3:29AM DEPT: 11 TRIAL COURTS

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 05 DISTRICT ATTORNEY FAMILY SUPPORT
.SECTION 00 DISTRICT ATTORNEY FAMILY SUPPORT
PROGRAM 0000 NO PROGRAM DEFINED

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94# REVISED BUDGET ## COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 316265 SUPERIOR CT- FSB EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
0588	COURT	1936B2242	0	0	0	1	55,724	1	55,724	55,724	55,724
0589	COURT	1558B1835	0	0	0	2	91,246	2	91,246	91,246	91,246
0591	SUPERI	1698B1965	0	2	103,057	2	103,057	2	103,057	103,057	0
0620	COURT	2804B3246	0	1	84,721	1	84,721	1	84,721	84,721	0
0697	JUDICI	1131B1304	0	0	0	4	136,138	4	136,138	136,138	136,138
0710	COURT	1767B2317	0	1	60,481	1	60,481	1	60,481	60,481	0
9991	SPECIA	0000 0000	0	0	-6,033	0	0	0	0	0	6,033
TOTAL: OBJ 001 PERM SALARIES-MISC			0	4	242,226	11	531,367	11	531,367	531,367	289,141
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	0	0	200	0	200	200	200
TOTAL: OBJ 010 OVERTIME			0	0	0	0	200	0	200	200	200
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	0	0	4,932	0	4,932	4,932	4,932
TOTAL: OBJ 018 PREMIUM PAY			0	0	0	0	4,932	0	4,932	4,932	4,932
TOTAL: PR/WK 00000			0	4	242,226	11	536,499	11	536,499	536,499	294,273
TOTAL: INDEX 316265			0	4	242,226	11	536,499	11	536,499	536,499	294,273
TOTAL: FG/FD 01001			0	4	242,226	11	536,499	11	536,499	536,499	294,273
TOTAL: PROGRAM 0000			0	4	242,226	11	536,499	11	536,499	536,499	294,273
TOTAL: SECT 00			0	4	242,226	11	536,499	11	536,499	536,499	294,273
TOTAL: DIV 05			0	4	242,226	11	536,499	11	536,499	536,499	294,273

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 06 GRAND JURY/CRIMINAL DEFENSE
.SECTION 00 GRAND JURY/CRIMINAL DEFENSE
PROGRAM 1707 SUPERIOR COURT SERVICES

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ## REVISED BUDGET ## COUNT	AMOUNT	### DEPT REQUEST #### COUNT	STD	FISCAL YEAR 1994-95 ############ MAYORS RECOMMENDED ############ COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 316299 GRAND JURY CRIMINAL DEFENSE										
PROJ/WK PHASE 03601 TRIAL COURTS-GRAND JURY/CRIM. DEF										
OBJECT 040 FEES AND OTHER COMPENSATION										
9995 POSITI	0000 0000	0	0	0	0	5,704,000	0	5,704,000	5,704,000	5,704,000
TOTAL: OBJ 040 FEES AND OTHER COMPENSATION		0	0	0	0	5,704,000	0	5,704,000	5,704,000	5,704,000
TOTAL: PR/WK 03601		0	0	0	0	5,704,000	0	5,704,000	5,704,000	5,704,000
TOTAL: INDEX 316299		0	0	0	0	5,704,000	0	5,704,000	5,704,000	5,704,000
TOTAL: FG/FD 01001		0	0	0	0	5,704,000	0	5,704,000	5,704,000	5,704,000
TOTAL: PROGRAM 1707		0	0	0	0	5,704,000	0	5,704,000	5,704,000	5,704,000
TOTAL: SECT 00		0	0	0	0	5,704,000	0	5,704,000	5,704,000	5,704,000
TOTAL: DIV 06		0	0	0	0	5,704,000	0	5,704,000	5,704,000	5,704,000

RUN DATE: 28-MAY-1994 TIME: 3:29AM DEPT: 11 TRIAL COURTS

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 07 STATE AUTHORIZED AUTOMATION FUND
.SECTION 00 STATE AUTHORIZED AUTOMATION FUND
PROGRAM 0000 NO PROGRAM DEFINED

CLASS TITLE	PAY RATE	F/Y 1992-93 ** REVISED BUDGET ** COUNT	FISCAL YEAR 1993-94* COUNT	AMOUNT	********** FISCAL YEAR 1994-95 ********** DEPT REQUEST ***** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND										
INDEX CODE 316273 SUPERIOR CT AUTO PERSONAL SVC										
PROJ/WK PHASE 02301 SUPERIOR CT AUTO- PERSONAL SERVICE										
OBJECT 001 PERM SALARIES-MISC										
0243 TRAFFI	5953M7273	0	0	0	1	71,436	1	71,436	71,436	71,436
0595 FISCAL	2264B2621	0	1	37,130	1	60,616	1	60,616	60,616	23,486
TOTAL: OBJ 001 PERM SALARIES-MISC		0	1	37,130	2	132,052	2	132,052	132,052	94,922
TOTAL: PR/WK 02301		0	1	37,130	2	132,052	2	132,052	132,052	94,922
TOTAL: INDEX 316273		0	1	37,130	2	132,052	2	132,052	132,052	94,922

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 07 STATE AUTHORIZED AUTOMATION FUND
.SECTION 00 STATE AUTHORIZED AUTOMATION FUND
PROGRAM 0000 NO PROGRAM DEFINED

FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND
INDEX CODE 317065 MUNI COURT AUTO PERSONAL SVCS
PROJ/WK PHASE 02201 MUNI COURT AUTO PERSONAL SERVICES

OBJECT 001 PERM SALARIES-MISC

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	DEPT REQUEST STD	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
0243	TRAFFI	5953M7273	0	1	44,887	0	0	0	0	0	-44,887
TOTAL: OBJ	001 PERM SALARIES-MISC		0	1	44,887	0	0	0	0	0	-44,887
TOTAL: PR/WK	02201		0	1	44,887	0	0	0	0	0	-44,887
TOTAL: INDEX	317065		0	1	44,887	0	0	0	0	0	-44,887
TOTAL: FG/FD	02503		0	2	82,017	2	132,052	2	132,052	132,052	50,035
TOTAL: PROGRAM	0000		0	2	82,017	2	132,052	2	132,052	132,052	50,035
TOTAL: SECT	00		0	2	82,017	2	132,052	2	132,052	132,052	50,035
TOTAL: DIV	07		0	2	82,017	2	132,052	2	132,052	132,052	50,035
TOTAL: DEPT	11		551	489	34,387,051	529	37,691,637	529	37,691,637	37,691,637	3,304,586

RUN DATE: 28-MAY-1994 TIME: 3:38AM DEPT: 11 TRIAL COURTS

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 01 COMBINED COURTS
.SECTION 00 COMBINED COURTS
PROGRAM 1707 SUPERIOR COURT SERVICES

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 316281 COMBINED COURTS EXPENSE					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
11001Y P.A.SYSTEM	12,000	2	24,000	2	24,000
11002Y MED.COPIER	9,600	2	19,200	2	19,200
11003Z LAN	15,000	1	15,000	1	15,000
11004Z PC	2,500	38	95,000	38	95,000
11005Z PC LAPTOP	3,000	3	9,000	3	9,000
11006Z PRINTER	1,967	15	29,500	15	29,500
11007Z COMM SERVER	8,000	1	8,000	1	8,000
11008Z DISK CONTROLLER	6,000	1	6,000	1	6,000
11009Z IGB DISK DRIVES	6,000	3	18,000	3	18,000
11010Z LAN NET MANAGER	5,000	1	5,000	1	5,000
11011Z MAIL MACHINE	4,000	1	4,000	1	4,000
11012Z FAX MACHINE	3,000	1	3,000	1	3,000
11013Z CD SERVER	30,000	1	30,000	1	30,000
11014Z WINDOW TERMINALS	3,000	18	54,000	18	54,000
11015Y LIBRARY BOOKS	89,500	1	89,500	1	89,500
TOTAL: OBJECT 220		89	409,200	89	409,200
TOTAL: PROJ/WK PHASE 00000		89	409,200	89	409,200
TOTAL: INDEX 316281		89	409,200	89	409,200
TOTAL: FND GROUP/FUND 01001		89	409,200	89	409,200
TOTAL: PROGRAM 1707		89	409,200	89	409,200
TOTAL: SECTION 00		89	409,200	89	409,200
TOTAL: DIVISION 01		89	409,200	89	409,200

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 07 STATE AUTHORIZED AUTOMATION FUND
.SECTION 00 STATE AUTHORIZED AUTOMATION FUND
PROGRAM 0000 NO PROGRAM DEFINED

EQUIP NO DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND					
INDEX CODE 316273 SUPERIOR CT AUTO PERSONAL SVC					
PROJ/WK PHASE 02301 SUPERIOR CT AUTO- PERSONAL SERVICE					
OBJECT 220 EQUIPMENT PURCHASE					
11061Z FLEX IP	995	1	995	1	995
11062Z TCP/IP	3,495	1	3,495	1	3,495
11063Z ROUTER	3,700	2	7,400	2	7,400
11064Z DSU	1,200	2	2,400	2	2,400
11065Z 486 PC	2,500	1	2,500	1	2,500
11066Z HP4SI	4,340	1	4,340	1	4,340
11067Z HP4M	1,140	2	2,280	2	2,280
11068Z ROUTER	3,700	2	7,400	2	7,400
11069Z DSU MODEM	1,200	2	2,400	2	2,400
11070Z 486 COMP	2,500	1	2,500	1	2,500
11071Z LAZER PRINTER	2,000	1	2,000	1	2,000
11072Z LAN	8,000	1	8,000	1	8,000
TOTAL: OBJECT 220		17	45,710	17	45,710
TOTAL: PROJ/WK PHASE 02301		17	45,710	17	45,710
TOTAL: INDEX 316273		17	45,710	17	45,710
TOTAL: FND GROUP/FUND 02503		17	45,710	17	45,710
TOTAL: PROGRAM 0000		17	45,710	17	45,710
TOTAL: SECTION 00		17	45,710	17	45,710
TOTAL: DIVISION 07		17	45,710	17	45,710
TOTAL: DEPARTMENT 11		106	454,910	106	454,910

RUN DATE:20-MAY-1994 TIME: 2:47AM DEPT: 12 JUVENILE COURT

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 00 JUVENILE COURT
.SECTION 00 JUVENILE COURT
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND									
INDEX CODE 057463 JVPROB COURT FUND REV 120000									
PROJ/WK PHASE 01301 JVPROB-RECORD AUTO-2% SHARE									
5302	TRAFFIC FIN	1,687	0	0	1,055	0	0	0	0
TOTAL:PR/WK 01301		1,687	0	0	1,055	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 00 JUVENILE COURT
.SECTION 00 JUVENILE COURT
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE 057463 JVPROB COURT FUND REV 120000								
PROJ/WK PHASE 01901 JVPROB-PNLTY ASSESSMNT-UNALLOCATED								
5301 TRAFFIC FIN	36	0	0	0	0	0	0	0
5302 TRAFFIC FIN	-80	0	0	570	0	0	0	0
TOTAL:PR/WK 01901	-44	0	0	570	0	0	0	0
TOTAL:INDEX 057463	1,643	0	0	1,625	0	0	0	0
TOTAL:FG/FD 02503	1,643	0	0	1,625	0	0	0	0
TOTAL:PROG 0000	1,643	0	0	1,625	0	0	0	0
TOTAL:SECT 00	1,643	0	0	1,625	0	0	0	0
TOTAL:DIV 00	1,643	0	0	1,625	0	0	0	0

RUN DATE:28-MAY-1994 TIME: 2:47AM DEPT: 12 JUVENILE COURT

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 1604 JUVENILE PROBATION SERVICES

SUB-OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	040964 JUVE COURT PRO-REV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
5302	TRAFFIC FIN	18,797	20,000	20,000	9,835	20,000	20,000	20,000	0
5413	RENT PROPER	43,302	0	0	0	0	0	0	0
6212	FED MILK&FO	1,186	0	0	0	0	0	0	0
6299	MISC FEDERA	194,873	800,000	800,000	0	4,392,000	4,392,000	4,392,000	3,592,000
7299	OTHER PUBLI	20,176	71,750	71,750	8,227	16,000	16,000	16,000	-55,750
7704	SALE OF MEA	328	0	0	0	0	0	0	0
TOTAL:PR/WK	00000	278,662	891,750	891,750	18,062	4,428,000	4,428,000	4,428,000	3,536,250
TOTAL:INDEX	040964	278,662	891,750	891,750	18,062	4,428,000	4,428,000	4,428,000	3,536,250
TOTAL:FG/FD	01001	278,662	891,750	891,750	18,062	4,428,000	4,428,000	4,428,000	3,536,250
TOTAL:PROG	1604	278,662	891,750	891,750	18,062	4,428,000	4,428,000	4,428,000	3,536,250
TOTAL:SECT	00	278,662	891,750	891,750	18,062	4,428,000	4,428,000	4,428,000	3,536,250
TOTAL:DIV	01	278,662	891,750	891,750	18,062	4,428,000	4,428,000	4,428,000	3,536,250

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 02 JUVENILE HALL
.SECTION 00 JUVENILE HALL
PROGRAM 1609 JUVENILE HALL; PRE/POST ADJUDICATN

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 040998 JUVENILE HALL-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
6212 FED MILK&FO	109,132	120,000	120,000	68,159	120,000	120,000	120,000	0
TOTAL:PR/WK 00000	109,132	120,000	120,000	68,159	120,000	120,000	120,000	0
TOTAL:INDEX 040998	109,132	120,000	120,000	68,159	120,000	120,000	120,000	0
TOTAL:FG/FD 01001	109,132	120,000	120,000	68,159	120,000	120,000	120,000	0
TOTAL:PROG 1609	109,132	120,000	120,000	68,159	120,000	120,000	120,000	0
TOTAL:SECT 00	109,132	120,000	120,000	68,159	120,000	120,000	120,000	0
TOTAL:DIV 02	109,132	120,000	120,000	68,159	120,000	120,000	120,000	0

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 03 LOG CABIN RANCH
.SECTION 00 LOG CABIN RANCH
PROGRAM 1610 LOG CABIN;LONG TERM DETENTION

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 041020 LOG CABIN RANCH-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
6212 FED MILK&FO	39,023	43,000	43,000	21,687	43,000	43,000	43,000	0
TOTAL:PR/WK 00000	39,023	43,000	43,000	21,687	43,000	43,000	43,000	0
TOTAL:INDEX 041020	39,023	43,000	43,000	21,687	43,000	43,000	43,000	0
TOTAL:FG/FD 01001	39,023	43,000	43,000	21,687	43,000	43,000	43,000	0
TOTAL:PROG 1610	39,023	43,000	43,000	21,687	43,000	43,000	43,000	0
TOTAL:SECT 00	39,023	43,000	43,000	21,687	43,000	43,000	43,000	0
TOTAL:DIV 03	39,023	43,000	43,000	21,687	43,000	43,000	43,000	0
TOTAL:DEPT 12	428,460	1,054,750	1,054,750	109,533	4,591,000	4,591,000	4,591,000	3,536,250

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 1604 JUVENILE PROBATION SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	319509 JUVENILE PROBATION SERVICES-								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	3,834,281	3,898,406	3,898,406	1,830,458	4,257,427	4,003,965	4,003,965	105,559
010	OVERTIME	26,578	28,153	28,153	13,101	28,153	28,153	28,153	0
012	HOLIDAY PAY	6,784	6,898	6,898	3,029	6,898	6,898	6,898	0
018	PREMIUM PAY	4,724	11,514	11,514	2,507	11,514	11,514	11,514	0
060	MANDATORY FRING	339,233	1,112,560	1,110,480	443,759	1,186,937	1,095,714	958,388	-14,766
TOTAL: CATEGORY	06	4,211,600	5,057,531	5,055,451	2,292,854	5,490,929	5,146,244	5,008,918	90,793
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	6,250	0	0	0	1,225,940	570,423	570,423	570,423
113	TRAINING	211	0	0	0	0	0	0	0
144	MEMBERSHIP DUES	0	0	0	7,500	0	0	0	0
190	OTHER NON-PERSO	362,848	382,416	382,416	153,562	487,418	437,418	437,418	55,002
TOTAL: CATEGORY	10	369,309	382,416	382,416	161,062	1,713,358	1,007,841	1,007,841	625,425
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	35,150	15,600	15,600	7,374	27,501	27,501	27,501	11,901
TOTAL: CATEGORY	12	35,150	15,600	15,600	7,374	27,501	27,501	27,501	11,901
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	31,924	31,924	31,924	31,924
232	EQUIP LEASE/PUR	4,175	3,701	3,701	2,073	3,701	3,701	3,701	0
TOTAL: CATEGORY	24								

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 12 JUVENILE COURT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 1604 JUVENILE PROBATION SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	319509 JUVENILE PROBATION SERVICES-								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		4,175	3,701	3,701	2,073	35,625	35,625	35,625	31,924
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	0	4,512	4,512	0	4,512	4,512	4,512	0
310	CENTRAL SHOP	31,896	26,210	26,210	5,108	26,210	26,210	26,210	0
316	CENTRAL SHOP	5,065	6,000	6,000	1,243	6,000	6,000	6,000	0
340	CONTROLLER-DATA	108,606	105,844	106,894	9,482	106,894	104,588	104,588	-2,306
TOTAL: CATEGORY	30	145,567	142,566	143,616	15,833	143,616	141,310	141,310	-2,306
TOTAL: PR/WK	00000	4,765,801	5,601,814	5,600,784	2,479,196	7,411,029	6,358,521	6,221,195	757,737
TOTAL: INDEX	319509	4,765,801	5,601,814	5,600,784	2,479,196	7,411,029	6,358,521	6,221,195	757,737
TOTAL: FG/FD	01001	4,765,801	5,601,814	5,600,784	2,479,196	7,411,029	6,358,521	6,221,195	757,737
TOTAL: PROGRAM	1604	4,765,801	5,601,814	5,600,784	2,479,196	7,411,029	6,358,521	6,221,195	757,737

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 12 JUVENILE COURT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	318303 W/O EXP-JUVENILE COURT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	98,029	109,530	109,530	50,417	109,530	109,530	109,530	0
060	MANDATORY FRING	10,630	29,363	29,015	11,540	29,684	29,766	27,300	751
TOTAL: CATEGORY	06	108,659	138,893	138,545	61,957	139,214	139,296	136,830	751
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	78,620	78,620	0	31,050	24,395	24,395	-54,225
190	OTHER NON-PERSO	20,162	0	0	6,527	0	0	0	0
TOTAL: CATEGORY	10	20,162	78,620	78,620	6,527	31,050	24,395	24,395	-54,225
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	5,283	6,000	11,245	4,737	5,250	5,250	5,250	-5,995
TOTAL: CATEGORY	12	5,283	6,000	11,245	4,737	5,250	5,250	5,250	-5,995
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	62,903	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	62,903	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	32,302	25,000	34,109	0	26,200	26,127	26,127	-7,982
350	REPRODUCTION	0	1,000	1,000	0	0	0	0	-1,000

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 12 JUVENILE COURT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	********** FISCAL YEAR 1993-94 ********** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	318303 W/O EXP-JUVENILE COURT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	30	32,302	26,000	35,109	0	26,200	26,127	26,127	-8,982
TOTAL: PR/WK	00000	229,309	249,513	263,519	73,221	201,714	195,068	192,602	-68,451
TOTAL: INDEX	318303	229,309	249,513	263,519	73,221	201,714	195,068	192,602	-68,451

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 12 JUVENILE COURT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940338 W/O RECOVERY-JUVENILE COURT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-215,808	-249,513	-249,513	-26,028	-201,714	-192,602	-192,602	56,911
TOTAL: CATEGORY	39	-215,808	-249,513	-249,513	-26,028	-201,714	-192,602	-192,602	56,911
TOTAL: PR/WK	00000	-215,808	-249,513	-249,513	-26,028	-201,714	-192,602	-192,602	56,911
TOTAL: INDEX	940338	-215,808	-249,513	-249,513	-26,028	-201,714	-192,602	-192,602	56,911
TOTAL: FG/FD	09099	13,501	0	14,006	47,193	0	2,466	0	-11,540
TOTAL: PROGRAM	1703	13,501	0	14,006	47,193	0	2,466	0	-11,540

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 12 JUVENILE COURT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 7103 ADMINISTRATION-JUVENILE COURT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	######## FISCAL YEAR 1993-94 ######## ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	############### FISCAL YEAR 1994-95 ############### DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	318311 WORKER'S COMP-JUVENILE COURT								
PROJ/WK PHASE	19512 WORKER'S COMP-JUVENILE COURT								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	319,572	148,910	148,910	86,911	281,341	281,341	281,341	132,431
TOTAL: CATEGORY	30	319,572	148,910	148,910	86,911	281,341	281,341	281,341	132,431
TOTAL: PR/WK	19512	319,572	148,910	148,910	86,911	281,341	281,341	281,341	132,431
TOTAL: INDEX	318311	319,572	148,910	148,910	86,911	281,341	281,341	281,341	132,431

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 12 JUVENILE COURT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 7103 ADMINISTRATION-JUVENILE COURT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	319574 JUVENILE COURT ADMIN-G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,588,807	1,401,498	1,401,498	669,917	1,536,938	1,473,171	1,473,171	71,673
010	OVERTIME	9,144	19,347	19,347	1,825	19,347	19,347	19,347	0
012	HOLIDAY PAY	12,250	9,396	9,396	5,318	9,396	9,396	9,396	0
018	PREMIUM PAY	18,323	29,407	29,407	10,549	29,407	29,407	29,407	0
020	TEMPORARY SALAR	51,118	36,248	36,248	20,989	36,248	36,248	36,248	0
040	FEES AND OTHER	3,250	4,200	4,200	2,050	4,200	4,200	4,200	0
060	MANDATORY FRING	396,925	353,030	340,105	143,844	334,765	324,307	320,729	-15,798
TOTAL: CATEGORY	06	2,079,817	1,853,126	1,840,201	854,492	1,970,301	1,896,076	1,892,498	55,875
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	46,912	81,520	81,520	45,544	86,540	86,540	86,540	5,020
112	TRAVEL	0	275	275	0	275	275	275	0
113	TRAINING	1,724	285	285	0	285	285	285	0
144	MEMBERSHIP DUES	416	415	415	416	415	415	415	0
190	OTHER NON-PERSO	204,260	177,301	177,301	35,859	213,819	192,350	192,350	15,049
TOTAL: CATEGORY	10	253,312	259,796	259,796	81,819	301,334	279,865	279,865	20,069
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	52,563	34,122	34,122	9,862	40,125	40,125	40,125	6,003
TOTAL: CATEGORY	12	52,563	34,122	34,122	9,862	40,125	40,125	40,125	6,003
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	72,094	56,560	56,560	-9,150	5,280	5,280	5,280	-51,280

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 12 JUVENILE COURT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 7103 ADMINISTRATION-JUVENILE COURT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	319574 JUVENILE COURT ADMIN-G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
231	EQUIPMENT LEASE	11,421	0	0	42,870	74,021	48,714	48,714	48,714
TOTAL: CATEGORY	24	83,515	56,560	56,560	33,720	79,301	53,994	53,994	-2,566
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	169,198	169,221	169,221	0	199,445	199,445	199,445	30,224
303	REAL ESTATE	2,406	0	0	0	0	0	0	0
304	MEDICAL SERVICE	0	705	705	0	705	705	705	0
309	ELECTRICITY	22,492	0	0	0	0	0	0	0
318	BUILDING REPAIR	0	0	0	0	11,000	11,000	11,000	11,000
330	LIGHT HEAT&POWE	176,787	232,139	232,139	129,002	229,273	229,273	229,273	-2,866
335	TOXICS WASTE &	2,920	8,815	8,815	0	11,846	11,846	11,846	3,031
350	REPRODUCTION	3,560	3,565	3,565	1,999	5,000	5,000	5,000	1,435
365	CAO-INSURANCE A	1,881	3,000	3,000	1,975	3,000	3,000	3,000	0
TOTAL: CATEGORY	30	379,244	417,445	417,445	132,976	460,269	460,269	460,269	42,824
TOTAL: PR/WK	00000	2,848,451	2,621,049	2,608,124	1,112,869	2,851,330	2,730,329	2,726,751	122,205
TOTAL: INDEX	319574	2,848,451	2,621,049	2,608,124	1,112,869	2,851,330	2,730,329	2,726,751	122,205
TOTAL: FG/FD	01001	3,168,023	2,769,959	2,757,034	1,199,780	3,132,671	3,011,670	3,008,092	254,636
TOTAL: PROGRAM	7103	3,168,023	2,769,959	2,757,034	1,199,780	3,132,671	3,011,670	3,008,092	254,636
TOTAL: SECT	00	7,947,325	8,371,773	8,371,824	3,726,169	10,543,700	9,372,657	9,229,287	1,000,833
TOTAL: DIV	01	7,947,325	8,371,773	8,371,824	3,726,169	10,543,700	9,372,657	9,229,287	1,000,833

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 12 JUVENILE COURT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 02 JUVENILE HALL
.SECTION 00 JUVENILE HALL
PROGRAM 1609 JUVENILE HALL; PRE/POST ADJUDICATN

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	319558 JUVENILE HALL-G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	3,241,660	3,937,943	3,937,943	1,628,241	4,639,393	4,402,547	4,402,547	464,604
010	OVERTIME	373,889	217,102	217,102	334,386	217,102	217,102	217,102	0
012	HOLIDAY PAY	148,408	138,777	138,777	77,803	138,777	138,777	138,777	0
018	PREMIUM PAY	106,666	127,588	127,588	66,831	127,588	127,588	127,588	0
020	TEMPORARY SALAR	905,075	504,557	504,557	409,744	713,136	613,136	613,136	108,579
060	MANDATORY FRING	501,112	1,231,358	1,223,041	500,608	1,448,097	1,356,805	1,213,786	133,764
TOTAL: CATEGORY	06	5,276,810	6,157,325	6,149,008	3,017,613	7,284,093	6,855,955	6,712,936	706,947
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	200	0	0	0	0	0	0	0
113	TRAINING	44,997	50,000	48,950	23,706	106,229	60,000	60,000	11,050
190	OTHER NON-PERSO	15,007	15,320	15,320	4,491	114,326	68,095	68,095	52,775
TOTAL: CATEGORY	10	60,204	65,320	64,270	28,197	220,555	128,095	128,095	63,825
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	375,892	399,029	399,029	185,606	453,822	433,822	433,822	34,793
TOTAL: CATEGORY	12	375,892	399,029	399,029	185,606	453,822	433,822	433,822	34,793
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	23,445	23,445	0	48,528	12,830	12,830	-10,615
231	EQUIPMENT LEASE	4,191	0	0	0	0	0	0	0
232	EQUIP LEASE/PUR	0	2,795	2,795	0	0	0	0	-2,795

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 02 JUVENILE HALL
.SECTION 00 JUVENILE HALL
PROGRAM 1609 JUVENILE HALL; PRE/POST ADJUDICATN

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	319558 JUVENILE HALL-G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	4,191	26,240	26,240	0	48,528	12,830	12,830	-13,410
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	1,567	4,230	4,230	0	4,230	4,230	4,230	0
309	ELECTRICITY	1,756	1,500	1,500	63	1,500	1,500	1,500	0
TOTAL: CATEGORY	30	3,323	5,730	5,730	63	5,730	5,730	5,730	0
CATEGORY	40 DEBT SERVICE								
400	DEBT SERVICE	9,479	0	0	0	0	0	0	0
TOTAL: CATEGORY	40	9,479	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	5,729,899	6,653,644	6,644,277	3,231,479	8,012,728	7,436,432	7,293,413	792,155
TOTAL: INDEX	319558	5,729,899	6,653,644	6,644,277	3,231,479	8,012,728	7,436,432	7,293,413	792,155
TOTAL: FG/FD	01001	5,729,899	6,653,644	6,644,277	3,231,479	8,012,728	7,436,432	7,293,413	792,155
TOTAL: PROGRAM	1609	5,729,899	6,653,644	6,644,277	3,231,479	8,012,728	7,436,432	7,293,413	792,155
TOTAL: SECT	00	5,729,899	6,653,644	6,644,277	3,231,479	8,012,728	7,436,432	7,293,413	792,155
TOTAL: DIV	02	5,729,899	6,653,644	6,644,277	3,231,479	8,012,728	7,436,432	7,293,413	792,155

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 03 LOG CABIN RANCH
.SECTION 00 LOG CABIN RANCH
PROGRAM 1610 LOG CABIN;LONG TERM DETENTION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	319566 LOG CABIN- G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,051,590	1,037,649	1,037,649	443,090	1,115,784	1,092,068	1,092,068	54,419
010	OVERTIME	40,189	53,537	53,537	22,320	53,537	53,537	53,537	0
012	HOLIDAY PAY	32,469	38,714	38,714	16,039	38,714	38,714	38,714	0
018	PREMIUM PAY	40,664	37,829	37,829	21,183	37,829	37,829	37,829	0
020	TEMPORARY SALAR	131,890	126,367	126,367	101,809	126,367	126,367	126,367	0
060	MANDATORY FRING	173,681	317,075	314,470	122,238	311,464	308,525	280,136	-5,945
TOTAL: CATEGORY	06	1,470,483	1,611,191	1,608,586	728,679	1,683,715	1,657,060	1,628,671	48,474
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	38,866	43,188	43,188	14,512	361,861	361,861	361,861	318,673
TOTAL: CATEGORY	10	38,866	43,188	43,188	14,512	361,861	361,861	361,861	318,673
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	177,873	162,224	162,224	56,294	172,233	172,233	172,233	10,009
TOTAL: CATEGORY	12	177,873	162,224	162,224	56,294	172,233	172,233	172,233	10,009
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	4,473	0	294	0	63,333	63,333	63,333	63,039
232	EQUIP LEASE/PUR	1,810	1,517	1,517	905	1,517	1,517	1,517	0
TOTAL: CATEGORY	24	6,283	1,517	1,811	905	64,850	64,850	64,850	63,039

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 12 JUVENILE COURT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 03 LOG CABIN RANCH
.SECTION 00 LOG CABIN RANCH
PROGRAM 1610 LOG CABIN;LONG TERM DETENTION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	********** FISCAL YEAR 1993-94 ********** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	319566 LOG CABIN- G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	0	1,410	1,410	0	1,410	1,410	1,410	0
309	ELECTRICITY	2,623	1,405	1,405	0	1,405	1,405	1,405	0
310	CENTRAL SHOP	13,511	13,511	13,511	4,116	13,511	13,511	13,511	0
311	MENTAL HEALTH	0	0	0	0	0	37,500	37,500	37,500
318	BUILDING REPAIR	0	0	5,000	0	0	0	0	-5,000
330	LIGHT HEAT&POWE	16,613	18,936	18,936	3,772	15,945	15,945	15,945	-2,991
389	MISC DEPARTMENT	36,300	37,500	37,206	0	37,500	0	0	-37,206
TOTAL: CATEGORY	30	69,047	72,762	77,468	7,888	69,771	69,771	69,771	-7,697
TOTAL: PR/WK	00000	1,762,552	1,890,882	1,893,277	808,278	2,352,430	2,325,775	2,297,386	432,498
TOTAL: INDEX	319566	1,762,552	1,890,882	1,893,277	808,278	2,352,430	2,325,775	2,297,386	432,498
TOTAL: FG/FD	01001	1,762,552	1,890,882	1,893,277	808,278	2,352,430	2,325,775	2,297,386	432,498
TOTAL: PROGRAM	1610	1,762,552	1,890,882	1,893,277	808,278	2,352,430	2,325,775	2,297,386	432,498
TOTAL: SECT	00	1,762,552	1,890,882	1,893,277	808,278	2,352,430	2,325,775	2,297,386	432,498
TOTAL: DIV	03	1,762,552	1,890,882	1,893,277	808,278	2,352,430	2,325,775	2,297,386	432,498

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 12 JUVENILE COURT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 70 JUVENILE COURT-CHILDREN BASELINE
.SECTION 00 JUVENILE COURT-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	318378 YGC-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	270,567	312,139	312,139	136,262	343,787	336,596	336,596	24,457
018	PREMIUM PAY	146	0	0	0	0	0	0	0
060	MANDATORY FRING	34,094	63,747	62,445	21,034	68,459	67,861	66,225	5,416
TOTAL: CATEGORY	06	304,807	375,886	374,584	157,296	412,246	404,457	402,821	29,873
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	979,067	1,213,281	1,213,281	405,214	1,213,281	1,213,281	1,213,281	0
190	OTHER NON-PERSO	0	0	0	14,584	0	0	0	0
TOTAL: CATEGORY	10	979,067	1,213,281	1,213,281	419,798	1,213,281	1,213,281	1,213,281	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
334	SOCIAL SERVICES	184,725	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	184,725	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	1,468,599	1,589,167	1,587,865	577,094	1,625,527	1,617,738	1,616,102	29,873
TOTAL: INDEX	318378	1,468,599	1,589,167	1,587,865	577,094	1,625,527	1,617,738	1,616,102	29,873
TOTAL: FG/FD	01001	1,468,599	1,589,167	1,587,865	577,094	1,625,527	1,617,738	1,616,102	29,873
TOTAL: PROGRAM	9800	1,468,599	1,589,167	1,587,865	577,094	1,625,527	1,617,738	1,616,102	29,873
TOTAL: SECT	00	1,468,599	1,589,167	1,587,865	577,094	1,625,527	1,617,738	1,616,102	29,873
TOTAL: DIV	70	1,468,599	1,589,167	1,587,865	577,094	1,625,527	1,617,738	1,616,102	29,873
TOTAL: DEPT	12	16,908,375	18,505,466	18,497,243	8,343,020	22,534,385	20,752,602	20,436,188	2,255,359

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 1604 JUVENILE PROBATION SERVICES

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94## REVISED BUDGET ## COUNT	AMOUNT	### DEPT REQUEST #### COUNT	STD	FISCAL YEAR 1994-95 ########## MAYORS RECOMMENDED ########## COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		319509 JUVENILE PROBATION SERVICES-									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1424	CLERK	0979B1185	3	3	92,786	3	92,786	3	92,786	92,786	0
1426	SENIOR	1073B1298	6	7	237,149	7	237,149	7	237,149	237,149	0
1430	TRANSC	1073B1298	1	1	33,878	1	33,878	1	33,878	33,878	0
1444	SECRET	1022B1237	2	2	64,572	2	64,572	2	64,572	64,572	0
1842	MANAGE	1421B1723	0	0	0	1	34,286	1	32,683	32,683	32,683
8320	COUNSE	1249B1513	2	2	78,978	2	78,978	2	78,978	78,978	0
8414	SUPV P	1773B2156	9	8	450,172	8	450,172	8	450,172	450,172	0
8415	SR SUP	1946B2365	2	2	123,453	2	123,453	2	123,453	123,453	0
8416	DIRECT	2178B2647	1	1	69,086	1	69,086	1	69,086	69,086	0
8440	PROBAT	1463B1773	35	35	1,605,280	34	1,548,330	34	1,548,330	1,548,330	-56,950
8442	SENIOR	1611B1955	30	30	1,505,267	36	1,791,869	33	1,627,175	1,627,175	121,908
9991	SPECIA	0000 0000	0	-2	-103,533	0	0	-2	-87,165	-87,165	16,368
9993	SALARY	0000 0000	-5	-6	-258,682	-6	-267,132	-6	-267,132	-267,132	-8,450
TOTAL: OBJ		001 PERM SALARIES-MISC	86	83	3,898,406	91	4,257,427	86	4,003,965	4,003,965	105,559
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	28,153	0	28,153	0	28,153	28,153	0
TOTAL: OBJ		010 OVERTIME	0	0	28,153	0	28,153	0	28,153	28,153	0
OBJECT		012 HOLIDAY PAY									
HOLI	HOLIDA	0000B0000	0	0	6,898	0	6,898	0	6,898	6,898	0
TOTAL: OBJ		012 HOLIDAY PAY	0	0	6,898	0	6,898	0	6,898	6,898	0
OBJECT		018 PREMIUM PAY									

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 1604 JUVENILE PROBATION SERVICES

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 319509 JUVENILE PROBATION SERVICES-										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
PREM PREMIU	0000B0000	0	0	11,514	0	11,514	0	11,514	11,514	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	11,514	0	11,514	0	11,514	11,514	0
TOTAL: PR/WK 00000		86	83	3,944,971	91	4,303,992	86	4,050,530	4,050,530	105,559
TOTAL: INDEX 319509		86	83	3,944,971	91	4,303,992	86	4,050,530	4,050,530	105,559
TOTAL: FG/FD 01001		86	83	3,944,971	91	4,303,992	86	4,050,530	4,050,530	105,559
TOTAL: PROGRAM 1604		86	83	3,944,971	91	4,303,992	86	4,050,530	4,050,530	105,559

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1994-95 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER											
INDEX CODE 318303 W/O EXP-JUVENILE COURT											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1426	SENIOR	1073B1298	0	0	0	0	0	0	0	0	0
1811	MANAGE	1291B1565	1	1	35,366	1	35,366	1	35,366	35,366	0
8440	PROBAT	1463B1773	1	1	23,138	1	23,138	1	23,138	23,138	0
8442	SENIOR	1611B1955	1	1	51,026	1	51,026	1	51,026	51,026	0
TOTAL: OBJ 001 PERM SALARIES-MISC			3	3	109,530	3	109,530	3	109,530	109,530	0
TOTAL: PR/WK 00000			3	3	109,530	3	109,530	3	109,530	109,530	0
TOTAL: INDEX 318303			3	3	109,530	3	109,530	3	109,530	109,530	0
TOTAL: FG/FD 09099			3	3	109,530	3	109,530	3	109,530	109,530	0
TOTAL: PROGRAM 1703			3	3	109,530	3	109,530	3	109,530	109,530	0

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 7103 ADMINISTRATION-JUVENILE COURT

FG/FD 01001 GENERAL FUND
INDEX CODE 319574 JUVENILE COURT ADMIN-G/F
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT 001 PERM SALARIES-MISC

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
1220	PAYROL	1208B1463	1	1	38,180	1	38,184	1	38,184	38,184	4
1222	SENIOR	1323B1603	1	1	41,839	1	41,839	1	41,839	41,839	0
1426	SENIOR	1073B1298	2	0	0	0	0	0	0	0	0
1430	TRANSC	1073B1298	3	3	33,878	3	85,973	2	56,010	56,010	22,132
1446	SECRET	1185B1436	1	2	65,070	2	67,756	2	67,756	67,756	2,686
1454	EXECUT	1388B1682	1	1	43,900	1	43,900	1	43,900	43,900	0
1549	SECRET	1520B1844	1	1	44,380	1	48,128	1	48,128	48,128	3,748
1630	ACCOUN	1013B1226	1	1	31,998	1	31,998	1	31,998	31,998	0
1650	ACCOUN	1243B1506	2	2	78,613	2	78,613	2	78,613	78,613	0
1654	PRINCI	1706B2074	1	1	49,545	0	0	0	0	0	-49,545
1655	SYSTEM	1791B2178	0	0	0	1	56,846	1	56,846	56,846	56,846
1708	SENIOR	1062B1285	2	2	63,522	2	64,049	2	64,049	64,049	527
1807	MANAGE	0938B1136	1	1	29,650	1	29,650	1	29,650	29,650	0
1819	MANAGE	1899B2389	1	1	49,564	1	49,564	1	49,564	49,564	0
1821	MANAGE	2252B2737	1	1	58,861	1	58,861	1	58,861	58,861	0
1822	ADMINI	1588B1927	0	0	0	1	36,271	1	36,500	36,500	36,500
1844	SENIOR	1626B1975	1	1	51,547	1	51,547	1	51,547	51,547	0
1922	SENIOR	1018B1232	1	1	32,155	1	32,155	1	32,155	32,155	0
1924	MATERI	1032B1249	1	1	32,599	1	32,599	1	32,599	32,599	0
1932	ASSIST	0989B1197	1	1	31,242	1	31,242	1	31,242	31,242	0
1934	STOREK	1083B1310	1	1	34,191	1	34,191	1	34,191	34,191	0
2604	FOOD S	0899B1088	1	0	0	0	0	0	0	0	0
2708	CUSTOD	0984B1191	4	4	124,339	4	124,339	4	124,339	124,339	0
2716	CUSTOD	1083B1310	1	1	34,191	1	34,191	1	34,191	34,191	0
2736	PORTER	0984B1191	2	0	0	0	0	0	0	0	0
2772	SEWING	0925B1120	1	0	0	0	0	0	0	0	0
3417	GARDEN	1243B1506	0	0	1	0	1	0	1	1	0
4321	CASHIE	1047B1267	1	1	33,067	1	33,067	1	33,067	33,067	0
7120	BUILDI	2084B2533	1	1	66,111	1	66,111	1	66,111	66,111	0
7334	STATIO	1436B1740	5	5	227,069	5	227,069	5	227,069	227,069	0

RUN DATE: 28-MAY-1994 TIME: 3:29AM DEPT: 12 JUVENILE COURT

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 7103 ADMINISTRATION-JUVENILE COURT

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 319574 JUVENILE COURT ADMIN-G/F											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
7335	SENIOR	1618B1965	2	2	51,287	2	51,287	2	51,287	51,287	0
8336	MANAGE	2188B2660	1	1	69,425	1	69,425	1	69,425	69,425	0
8418	CHIEF	3547B4311	1	1	112,517	1	112,517	1	112,517	112,517	0
9991	SPECIA	0000 0000	-1	-1	-37,149	0	0	-1	-32,033	-32,033	5,116
9993	SALARY	0000 0000	-2	-2	-90,094	-2	-96,435	-2	-96,435	-96,435	-6,341
TOTAL: OBJ		001 PERM SALARIES-MISC	41	36	1,401,498	38	1,536,938	36	1,473,171	1,473,171	71,673
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	19,347	0	19,347	0	19,347	19,347	0
TOTAL: OBJ		010 OVERTIME	0	0	19,347	0	19,347	0	19,347	19,347	0
OBJECT		012 HOLIDAY PAY									
HOLI	HOLIDA	0000B0000	0	0	9,396	0	9,396	0	9,396	9,396	0
TOTAL: OBJ		012 HOLIDAY PAY	0	0	9,396	0	9,396	0	9,396	9,396	0
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	29,407	0	29,407	0	29,407	29,407	0
TOTAL: OBJ		018 PREMIUM PAY	0	0	29,407	0	29,407	0	29,407	29,407	0
OBJECT		020 TEMPORARY SALARIES									
TEMP	TEMPOR	0000B0000	1	1	36,248	1	36,248	1	36,248	36,248	0
TOTAL: OBJ		020 TEMPORARY SALARIES	1	1	36,248	1	36,248	1	36,248	36,248	0

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 7103 ADMINISTRATION-JUVENILE COURT

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 319574 JUVENILE COURT ADMIN-G/F										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 040 FEES AND OTHER COMPENSATION										
0840 JUVENI	0000M0000	0	0	4,200	0	4,200	0	4,200	4,200	0
TOTAL: OBJ 040 FEES AND OTHER COMPENSATION		0	0	4,200	0	4,200	0	4,200	4,200	0
TOTAL: PR/WK 00000		42	37	1,500,096	39	1,635,536	37	1,571,769	1,571,769	71,673
TOTAL: INDEX 319574		42	37	1,500,096	39	1,635,536	37	1,571,769	1,571,769	71,673
TOTAL: FG/FD 01001		42	37	1,500,096	39	1,635,536	37	1,571,769	1,571,769	71,673
TOTAL: PROGRAM 7103		42	37	1,500,096	39	1,635,536	37	1,571,769	1,571,769	71,673
TOTAL: SECT 00		131	123	5,554,597	133	6,049,058	126	5,731,829	5,731,829	177,232
TOTAL: DIV 01		131	123	5,554,597	133	6,049,058	126	5,731,829	5,731,829	177,232

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 02 JUVENILE HALL
.SECTION 00 JUVENILE HALL
PROGRAM 1609 JUVENILE HALL; PRE/POST ADJUDICATN

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94M ** REVISED BUDGET ** COUNT	AMOUNT	***** DEPT REQUEST ***** COUNT	STD	FISCAL YEAR 1994-95 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 319558 JUVENILE HALL-G/F											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1424	CLERK	0979B1185	2	3	92,788	3	92,788	3	92,788	92,788	0
1444	SECRET	1022B1237	1	1	32,286	1	32,286	1	32,286	32,286	0
1446	SECRET	1185B1436	1	0	0	0	0	0	0	0	0
2604	FOOD S	0899B1088	0	1	28,397	1	28,397	1	28,397	28,397	0
2654	COOK..	1197B1450	3	3	113,535	3	113,535	3	113,535	113,535	0
2656	CHEF..	1349B1634	1	1	42,647	1	42,647	1	42,647	42,647	0
2736	PORTER	0984B1191	0	2	62,170	2	62,170	2	62,170	62,170	0
2770	SENIOR	0947B1147	1	2	52,767	2	56,507	2	56,507	56,507	3,740
2772	SEWING	0925B1120	0	1	1	1	1	1	1	1	0
3284	RECREA	1120B1355	1	1	35,365	1	35,365	1	35,365	35,365	0
7524	INSTIT	0989B1197	0	1	23,835	3	74,736	2	50,802	50,802	26,967
8318	COUNSE	1484B1800	7	7	328,858	8	363,803	8	363,803	363,803	34,945
8320	COUNSE	1249B1513	67	72	2,715,463	89	3,222,260	86	3,107,295	3,107,295	391,832
8322	SENIOR	1477B1791	9	9	404,730	10	456,302	10	454,677	454,677	49,947
8324	SUPERV	1580B1918	5	5	250,298	5	250,298	5	250,298	250,298	0
8340	ASSIST	1714B2084	1	1	54,392	1	54,392	1	54,392	54,392	0
8344	DIRECT	2242B2726	1	1	71,148	1	71,148	1	71,148	71,148	0
9991	SPECIA	0000 0000	-1	-3	-105,301	0	0	-3	-96,322	-96,322	8,979
9993	SALARY	0000 0000	-5	-7	-265,436	-8	-317,242	-8	-317,242	-317,242	-51,806
TOTAL: OBJ 001 PERM SALARIES-MISC			94	101	3,937,943	124	4,639,393	117	4,402,547	4,402,547	464,604
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	217,102	0	217,102	0	217,102	217,102	0
TOTAL: OBJ 010 OVERTIME			0	0	217,102	0	217,102	0	217,102	217,102	0
OBJECT 013 HOLIDAY PAY											

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 02 JUVENILE HALL
.SECTION 00 JUVENILE HALL
PROGRAM 1609 JUVENILE HALL; PRE/POST ADJUDICATN

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	DEPT REQUEST STD	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 319558 JUVENILE HALL-G/F										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
HOLI HOLIDA	0000B0000	0	0	138,777	0	138,777	0	138,777	138,777	0
TOTAL: OBJ 012 HOLIDAY PAY		0	0	138,777	0	138,777	0	138,777	138,777	0
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	127,588	0	127,588	0	127,588	127,588	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	127,588	0	127,588	0	127,588	127,588	0
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	10	11	504,557	16	713,136	14	613,136	613,136	108,579
TOTAL: OBJ 020 TEMPORARY SALARIES		10	11	504,557	16	713,136	14	613,136	613,136	108,579
TOTAL: PR/WK 00000		104	112	4,925,967	140	5,835,996	131	5,499,150	5,499,150	573,183
TOTAL: INDEX 319558		104	112	4,925,967	140	5,835,996	131	5,499,150	5,499,150	573,183
TOTAL: FG/FD 01001		104	112	4,925,967	140	5,835,996	131	5,499,150	5,499,150	573,183
TOTAL: PROGRAM 1609		104	112	4,925,967	140	5,835,996	131	5,499,150	5,499,150	573,183
TOTAL: SECT 00		104	112	4,925,967	140	5,835,996	131	5,499,150	5,499,150	573,183
TOTAL: DIV 02		104	112	4,925,967	140	5,835,996	131	5,499,150	5,499,150	573,183

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 03 LOG CABIN RANCH
.SECTION 00 LOG CABIN RANCH
PROGRAM 1610 LOG CABIN;LONG TERM DETENTION

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		319566 LOG CABIN- G/F									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1424	CLERK	0979B1185	1	0	0	0	0	0	0	0	0
1426	SENIOR	1073B1298	0	1	27,996	1	33,878	1	33,878	33,878	5,882
2654	COOK..	1197B1450	2	2	75,690	2	75,690	2	75,690	75,690	0
2656	CHEF..	1349B1634	1	1	42,647	1	42,647	1	42,647	42,647	0
7203	BUILDI	1782B2166	1	1	56,532	1	56,532	1	56,532	56,532	0
7334	STATIO	1436B1740	1	1	45,414	2	87,348	2	87,348	87,348	41,934
8321	COUNSE	1342B1626	15	15	626,063	15	630,864	15	630,864	630,864	4,801
8323	SENIOR	1436B1740	2	2	90,828	2	90,828	2	90,828	90,828	0
8324	SUPERV	1580B1918	1	1	50,060	1	50,060	1	50,060	50,060	0
8326	ASSIST	1714B2084	1	1	54,393	1	54,393	1	54,393	54,393	0
8330	DIRECT	2004B2435	1	1	63,553	1	63,553	1	63,553	63,553	0
9991	SPECIA	0000 0000	-1	-1	-27,536	0	0	-1	-23,716	-23,716	3,820
9993	SALARY	0000 0000	-1	-2	-67,991	-2	-70,009	-2	-70,009	-70,009	-2,018
TOTAL: OBJ		001 PERM SALARIES-MISC	24	23	1,037,649	25	1,115,784	24	1,092,068	1,092,068	54,419
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	53,537	0	53,537	0	53,537	53,537	0
TOTAL: OBJ		010 OVERTIME	0	0	53,537	0	53,537	0	53,537	53,537	0
OBJECT		012 HOLIDAY PAY									
HOLI	HOLIDA	0000B0000	0	0	38,714	0	38,714	0	38,714	38,714	0
TOTAL: OBJ		012 HOLIDAY PAY	0	0	38,714	0	38,714	0	38,714	38,714	0
OBJECT		018 PREMIUM PAY									

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 03 LOG CABIN RANCH
.SECTION 00 LOG CABIN RANCH
PROGRAM 1610 LOG CABIN;LONG TERM DETENTION

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1994-95 DEPT REQUEST ***** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	319566 LOG CABIN- G/F										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
PREM PREMIU	0000B0000		0	0	37,829	0	37,829	0	37,829	37,829	0
TOTAL: OBJ	018 PREMIUM PAY		0	0	37,829	0	37,829	0	37,829	37,829	0
OBJECT	020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000		3	3	126,387	3	126,387	3	126,387	126,387	0
TOTAL: OBJ	020 TEMPORARY SALARIES		3	3	126,387	3	126,387	3	126,387	126,387	0
TOTAL: PR/WK	00000		27	26	1,294,116	28	1,372,251	27	1,348,535	1,348,535	54,419
TOTAL: INDEX	319566		27	26	1,294,116	28	1,372,251	27	1,348,535	1,348,535	54,419
TOTAL: FG/FD	01001		27	26	1,294,116	28	1,372,251	27	1,348,535	1,348,535	54,419
TOTAL: PROGRAM	1610		27	26	1,294,116	28	1,372,251	27	1,348,535	1,348,535	54,419
TOTAL: SECT	00		27	26	1,294,116	28	1,372,251	27	1,348,535	1,348,535	54,419
TOTAL: DIV	03		27	26	1,294,116	28	1,372,251	27	1,348,535	1,348,535	54,419

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 70 JUVENILE COURT-CHILDREN BASELINE
.SECTION 00 JUVENILE COURT-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	318378 YGC-CHILDREN'S BASELINE										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1426	SENIOR	1073B1298	1	1	33,878	1	33,878	1	33,878	33,878	0
1444	SECRET	1022B1237	1	1	32,286	1	32,286	1	32,286	32,286	0
1842	MANAGE	1421B1723	0	0	0	1	34,246	1	34,246	34,246	34,246
8417	DIR- C	2178B2647	1	1	69,119	1	69,119	1	69,119	69,119	0
8442	SENIOR	1611B1955	2	2	76,538	2	76,551	2	76,551	76,551	13
9706	EMPLOY	1844B2242	1	1	50,665	1	50,530	1	50,530	50,530	-135
9708	EMPLOY	2188B2660	1	1	60,107	1	62,953	1	62,953	62,953	2,846
9991	SPECIA	0000 0000	0	0	-7,864	0	0	0	-7,191	-7,191	673
9993	SALARY	0000 0000	0	0	-2,590	0	-15,776	0	-15,776	-15,776	-13,186
TOTAL: OBJ	001 PERM SALARIES-MISC		7	7	312,139	8	343,787	8	336,596	336,596	24,457
TOTAL: PR/WK	00000		7	7	312,139	8	343,787	8	336,596	336,596	24,457
TOTAL: INDEX	318378		7	7	312,139	8	343,787	8	336,596	336,596	24,457
TOTAL: FG/FD	01001		7	7	312,139	8	343,787	8	336,596	336,596	24,457
TOTAL: PROGRAM	9800		7	7	312,139	8	343,787	8	336,596	336,596	24,457
TOTAL: SECT	00		7	7	312,139	8	343,787	8	336,596	336,596	24,457
TOTAL: DIV	70		7	7	312,139	8	343,787	8	336,596	336,596	24,457
TOTAL: DEPT	12		269	268	12,086,819	309	13,601,092	292	12,916,110	12,916,110	829,291

EQUIPMENT DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 1604 JUVENILE PROBATION SERVICES

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	F/Y 1994-95 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 319509 JUVENILE PROBATION SERVICES-					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
12002Z PHOTOCOPIER	17,615	1	17,615	1	17,615
12003Z PERSONAL COMPUTERS	2,263	3	6,789	3	6,789
12004Z LASERJET PRINTERS	1,590	2	3,180	2	3,180
12005Z PARADOX SOFTWARE	4,340	1	4,340	1	4,340
TOTAL: OBJECT 220		7	31,924	7	31,924
OBJECT 232 EQUIP LEASE/PURCHASE OPT RENEWAL					
12001Z PHOTOCOPIER	3,701	1	3,701	1	3,701
TOTAL: OBJECT 232		1	3,701	1	3,701
TOTAL: PROJ/WK PHASE 00000		8	35,625	8	35,625
TOTAL: INDEX 319509		8	35,625	8	35,625
TOTAL: FND GROUP/FUND 01001		8	35,625	8	35,625
TOTAL: PROGRAM 1604		8	35,625	8	35,625

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 7103 ADMINISTRATION-JUVENILE COURT

EQUIP NO DESCRIPTION	PRICE	F/Y 1994-95 ##### DEPT REQUEST ##### COUNT	AMOUNT	##### MAYORS RECOMMENDED ##### COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 319574 JUVENILE COURT ADMIN-G/F					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
12018Z FLOOR BURNISHER	1,427	1	1,427	1	1,427
12031Z PERSONAL COMPUTER	2,263	1	2,263	1	2,263
12032Z LASERJET PRINTER	1,590	1	1,590	1	1,590
TOTAL: OBJECT 220		3	5,280	3	5,280
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
12006Z PERSONAL COMPUTERS	2,333	6	14,000	4	9,400
12007Z LASERJET PRINTERS	1,800	4	7,200	2	3,600
12008Z PERSONAL COMPUTER-BASED VOICE	2,402	1	2,402	1	2,402
12009Z PARADOX FOR WINDOWS 4.5	2,700	1	2,700	1	2,700
12010Z NOVELL NETWARE	3,151	1	3,151	1	3,151
12011Z MICROSOFT FOR WINDOW	27,107	1	27,107	1	10,000
12012Z LAN FILESERVER	6,332	1	6,332	1	6,332
12013Z LASERJET PRINTER	3,939	1	3,939	1	3,939
12014Z WORK STATION	2,334	1	2,334	1	2,334
12015Z NOVELL NETWARE	2,170	1	2,170	1	2,170
12016Z MICROSOFT OFFICE	1,546	1	1,546	1	1,546
12017Y MONITORS	380	3	1,140	3	1,140
TOTAL: OBJECT 231		22	74,021	18	48,714
TOTAL: PROJ/WK PHASE 00000		25	79,301	21	53,994
TOTAL: INDEX 319574		25	79,301	21	53,994
TOTAL: FND GROUP/FUND 01001		25	79,301	21	53,994
TOTAL: PROGRAM 7103		25	79,301	21	53,994
TOTAL: SECTION 00		33	114,926	29	89,619
TOTAL: DIVISION 01		33	114,926	29	89,619

EQUIPMENT DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 02 JUVENILE HALL
.SECTION 00 JUVENILE HALL
PROGRAM 1609 JUVENILE HALL; PRE/POST ADJUDICATN

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 319558 JUVENILE HALL-G/F					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
12019Y REFRIGERATORS	1,236	4	4,944	4	4,944
12020Z PHOTOCOPIER	17,615	1	17,615	1	2,000
12021Z PERSONAL COMPUTERS	2,263	3	6,789	2	4,326
12022Z LASERJET PRINTERS	1,590	2	3,180	1	1,560
12023Z SOFTWARE FOR MENU PLANNING	16,000	1	16,000	0	0
TOTAL: OBJECT 220		11	48,528	8	12,830
TOTAL: PROJ/WK PHASE 00000		11	48,528	8	12,830
TOTAL: INDEX 319558		11	48,528	8	12,830
TOTAL: FND GROUP/FUND 01001		11	48,528	8	12,830
TOTAL: PROGRAM 1609		11	48,528	8	12,830
TOTAL: SECTION 00		11	48,528	8	12,830
TOTAL: DIVISION 02		11	48,528	8	12,830

RUN DATE: 28-MAY-1994 TIME: 3:38AM DEPT: 12 JUVENILE COURT

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 03 LOG CABIN RANCH
.SECTION 00 LOG CABIN RANCH
PROGRAM 1610 LOG CABIN;LONG TERM DETENTION

EQUIP NO DESCRIPTION	PRICE	***** DEPT REQUEST ***** F/Y 1994-95 COUNT	AMOUNT	***** MAYORS RECOMMENDED ***** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 319566 LOG CABIN- G/F					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
12024Z WORK STATION	4,333	1	4,333	1	4,333
12025Z KITCHEN SHELVES & DUNNAGE RACK	14,800	1	14,800	1	14,800
12026Z KITCHEN AIR DOORS&INSTALLATION	2,663	3	7,989	3	7,989
12027Z WATER FILTRATION UNITS	3,302	5	16,511	5	16,511
12028Z DESKTOP PHOTOCOPIER	1,200	1	1,200	1	1,200
12029Y PICKUP TRUCK	18,500	1	18,500	1	18,500
TOTAL: OBJECT 220		12	63,333	12	63,333
OBJECT 232 EQUIP LEASE/PURCHASE OPT RENEWAL					
12030Z PHOTOCOPY MACHINE	1,517	0	1,517	0	1,517
TOTAL: OBJECT 232		0	1,517	0	1,517
TOTAL: PROJ/WK PHASE 00000		12	64,850	12	64,850
TOTAL: INDEX 319566		12	64,850	12	64,850
TOTAL: FND GROUP/FUND 01001		12	64,850	12	64,850
TOTAL: PROGRAM 1610		12	64,850	12	64,850
TOTAL: SECTION 00		12	64,850	12	64,850
TOTAL: DIVISION 03		12	64,850	12	64,850
TOTAL: DEPARTMENT 12		56	228,304	49	167,299

DEPARTMENTAL REVENUES

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 040196 ADULT PROB GEN-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5304 COURT FINES	157,181	120,677	120,677	74,774	120,677	120,677	120,677	0
5305 COURT FINES	22,559	10,834	10,834	22,866	10,834	10,834	10,834	0
6029 STATE-MANDA	1,058	38,100	38,100	0	38,100	38,100	38,100	0
6304 HOMEMAKER S	-28	0	0	0	0	0	0	0
7003 DIVERSION F	32,782	30,000	30,000	14,435	70,000	70,000	70,000	40,000
7004 INSTALLMENT	13,650	24,000	24,000	5,345	24,000	24,000	24,000	0
7007 COURT REIMB	685	5,000	5,000	1,118	5,000	5,000	5,000	0
7012 PROBATION C	148,600	215,000	215,000	71,605	215,000	215,000	215,000	0
7013 INVESTIGATI	16,102	0	0	9,590	0	0	0	0
7099 OTHER GENER	24,080	24,000	24,000	16,110	24,000	24,000	24,000	0
7299 OTHER PUBLI	2,272	0	0	2,338	0	0	0	0
7602 MEDI CAL	0	0	0	0	100,000	100,000	100,000	100,000
TOTAL:PR/WK 00000	418,941	467,611	467,611	218,181	607,611	607,611	607,611	140,000
TOTAL:INDEX 040196	418,941	467,611	467,611	218,181	607,611	607,611	607,611	140,000
TOTAL:FG/FD 01001	418,941	467,611	467,611	218,181	607,611	607,611	607,611	140,000

RUN DATE:28-MAY-1994 TIME: 2:47AM DEPT: 13 ADULT PROBATION

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

SUB-OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	058420 ADULT PROB GRANT REV								
PROJ/WK PHASE	90713 CORRECTIONS - BOARD OF								
6544	STATE GRANT	0	49,964	49,964	0	37,473	37,261	37,261	-12,703
TOTAL:PR/WK	90713	0	49,964	49,964	0	37,473	37,261	37,261	-12,703

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01013 GRANT FUND								
INDEX CODE 058420 ADULT PROB GRANT REV								
PROJ/WK PHASE 90813 CRIMINAL JUSTICE PLANNING								
6544 STATE GRANT	0	211,436	391,233	0	152,797	152,827	152,827	-238,406
TOTAL:PR/WK 90813	0	211,436	391,233	0	152,797	152,827	152,827	-238,406
TOTAL:INDEX 058420	0	261,400	441,197	0	190,270	190,088	190,088	-251,109
TOTAL:FG/FD 01013	0	261,400	441,197	0	190,270	190,088	190,088	-251,109
TOTAL:PROG 1603	418,941	729,011	908,808	218,181	797,881	797,699	797,699	-111,109
TOTAL:SECT 00	418,941	729,011	908,808	218,181	797,881	797,699	797,699	-111,109
TOTAL:DIV 01	418,941	729,011	908,808	218,181	797,881	797,699	797,699	-111,109
TOTAL:DEPT 13	418,941	729,011	908,808	218,181	797,881	797,699	797,699	-111,109

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	320507 PROB. COMMUNITY SERVICES- G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,790,620	2,705,587	2,679,587	1,246,345	2,583,178	2,523,773	2,523,773	-155,814
010	OVERTIME	177	0	0	0	0	0	0	0
018	PREMIUM PAY	7,455	5,572	5,572	3,919	5,572	5,572	5,572	0
020	TEMPORARY SALAR	9,071	0	0	293	0	0	0	0
060	MANDATORY FRING	218,645	717,076	715,141	316,629	747,654	735,599	632,048	20,458
TOTAL: CATEGORY	06	3,025,968	3,428,235	3,400,300	1,567,186	3,336,404	3,264,944	3,161,393	-135,356
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	85,688	0	0	0	0	0	0	0
112	TRAVEL	3,776	0	0	0	0	0	0	0
113	TRAINING	-945	0	0	0	0	0	0	0
144	MEMBERSHIP DUES	585	0	0	0	0	0	0	0
190	OTHER NON-PERSO	107,521	96,434	96,434	27,375	79,837	79,837	79,837	-16,597
TOTAL: CATEGORY	10	196,625	96,434	96,434	27,375	79,837	79,837	79,837	-16,597
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	39,507	15,000	15,000	2,343	15,000	15,000	15,000	0
TOTAL: CATEGORY	12	39,507	15,000	15,000	2,343	15,000	15,000	15,000	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	1,005	0	0	0	0	0	0	0
231	EQUIPMENT LEASE	76,329	0	0	3	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	320507 PROB. COMMUNITY SERVICES- G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	77,334	0	0	3	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	59,999	30,881	30,881	0	37,573	37,573	37,573	6,692
310	CENTRAL SHOP	3,034	2,700	2,700	0	2,700	2,700	2,700	0
313	HUMAN RESOURCES	976	326	326	0	326	326	326	0
316	CENTRAL SHOP	1,968	1,826	1,826	0	1,826	1,826	1,826	0
318	BUILDING REPAIR	9,781	0	2,645	0	0	0	0	-2,645
340	CONTROLLER-DATA	48,986	0	11,014	0	0	0	0	-11,014
350	REPRODUCTION	9,164	3,230	3,230	1,084	3,230	3,230	3,230	0
351	CITY MAIL SERVI	18,121	23,156	23,156	4,754	23,156	23,156	23,156	0
TOTAL: CATEGORY	30	152,029	62,119	75,778	5,838	68,811	68,811	68,811	-6,967
TOTAL: PR/WK	00000	3,491,463	3,601,788	3,587,512	1,602,745	3,500,052	3,428,592	3,325,041	-158,920
TOTAL: INDEX	320507	3,491,463	3,601,788	3,587,512	1,602,745	3,500,052	3,428,592	3,325,041	-158,920
TOTAL: FG/FD	01001	3,491,463	3,601,788	3,587,512	1,602,745	3,500,052	3,428,592	3,325,041	-158,920

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 13 ADULT PROBATION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	320168 ADULT PROB GRANT EXP								
PROJ/WK PHASE	90713 CORRECTIONS - BOARD OF								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	49,964	49,964	0	37,473	37,473	37,473	-12,491
TOTAL: CATEGORY	10	0	49,964	49,964	0	37,473	37,473	37,473	-12,491
TOTAL: PR/WK	90713	0	49,964	49,964	0	37,473	37,473	37,473	-12,491

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	320168 ADULT PROB GRANT EXP								
PROJ/WK PHASE	90813 CRIMINAL JUSTICE PLANNING								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	135,930	238,372	0	107,663	107,663	107,663	-130,709
060	MANDATORY FRING	0	28,577	54,866	0	20,567	20,647	20,385	-34,219
TOTAL: CATEGORY	06	0	164,507	293,238	0	128,230	128,310	128,048	-164,928
CATEGORY	09 OVERHEAD								
092	CITY-WIDE OVERH	0	0	8,990	0	7,640	7,640	7,640	-1,350
TOTAL: CATEGORY	09	0	0	8,990	0	7,640	7,640	7,640	-1,350
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	46,929	85,285	0	15,399	15,399	15,399	-69,886
TOTAL: CATEGORY	10	0	46,929	85,285	0	15,399	15,399	15,399	-69,886
CATEGORY	30 SERVICES OF OTHER DEPTS								
339	CONTROLLER	0	0	1,797	0	1,528	1,528	1,528	-269
TOTAL: CATEGORY	30	0	0	1,797	0	1,528	1,528	1,528	-269
TOTAL: PR/WK	90813	0	211,436	389,310	0	152,797	152,877	152,615	-236,433
TOTAL: INDEX	320168	0	261,400	439,274	0	190,270	190,350	190,088	-248,924
TOTAL: FG/FD	01013	0	261,400	439,274	0	190,270	190,350	190,088	-248,924

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 13 ADULT PROBATION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	941534 ADULT PROBATION - WORK ORDER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	0	0	479	0	0	0	0
TOTAL: CATEGORY	39	0	0	0	479	0	0	0	0
TOTAL: PR/WK	00000	0	0	0	479	0	0	0	0
TOTAL: INDEX	941534	0	0	0	479	0	0	0	0
TOTAL: FG/FD	09099	0	0	0	479	0	0	0	0
TOTAL: PROGRAM	1603	3,491,463	3,863,188	4,026,786	1,603,224	3,690,322	3,618,942	3,515,129	-407,844

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 13 ADULT PROBATION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1611 PRE-SENTENCING INVESTIGATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	320531 ADULT INVESTIGATION - G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,487,323	1,397,143	1,397,143	698,235	1,360,895	1,338,918	1,338,918	-58,225
010	OVERTIME	42,435	42,000	42,000	6,081	37,800	37,800	37,800	-4,200
018	PREMIUM PAY	3,885	2,709	2,709	2,170	2,709	2,709	2,709	0
020	TEMPORARY SALAR	0	25,000	25,000	10,973	0	0	0	-25,000
060	MANDATORY FRING	158,767	350,274	346,960	174,124	381,269	375,787	327,282	28,827
TOTAL: CATEGORY	06	1,692,410	1,817,126	1,813,812	891,583	1,790,673	1,755,214	1,706,709	-58,598
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	16,146	51,086	51,086	18,144	79,837	79,837	79,837	28,751
TOTAL: CATEGORY	10	16,146	51,086	51,086	18,144	79,837	79,837	79,837	28,751
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	22,912	15,000	15,000	11,749	15,000	15,000	15,000	0
TOTAL: CATEGORY	12	22,912	15,000	15,000	11,749	15,000	15,000	15,000	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	0	30,879	30,879	0	37,573	37,573	37,573	6,694
310	CENTRAL SHOP	0	800	800	594	1,900	1,900	1,900	1,100
313	HUMAN RESOURCES	0	325	325	0	325	325	325	0
316	CENTRAL SHOP	0	500	500	36	500	500	500	0
350	REPRODUCTION	0	3,230	3,230	1,084	3,230	3,230	3,230	0
TOTAL: CATEGORY	30								

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1611 PRE-SENTENCING INVESTIGATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	320531 ADULT INVESTIGATION - G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		0	35,734	35,734	1,714	43,528	43,528	43,528	7,794
TOTAL: PR/WK	00000	1,731,468	1,918,946	1,915,632	923,190	1,929,038	1,893,579	1,845,074	-22,053
TOTAL: INDEX	320531	1,731,468	1,918,946	1,915,632	923,190	1,929,038	1,893,579	1,845,074	-22,053
TOTAL: FG/FD	01001	1,731,468	1,918,946	1,915,632	923,190	1,929,038	1,893,579	1,845,074	-22,053

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1611 PRE-SENTENCING INVESTIGATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 320606 W/O EXP. - ADULT PROB									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
010	OVERTIME	293	0	0	513	0	0	0	0
018	PREMIUM PAY	5	0	0	3	0	0	0	0
020	TEMPORARY SALAR	21,114	0	0	23,851	0	0	0	0
060	MANDATORY FRING	1,136	0	0	6,243	0	0	0	0
TOTAL: CATEGORY 06		22,548	0	0	30,610	0	0	0	0
TOTAL: PR/WK 00000		22,548	0	0	30,610	0	0	0	0
TOTAL: INDEX 320606		22,548	0	0	30,610	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 13 ADULT PROBATION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1611 PRE-SENTENCING INVESTIGATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099	WORK ORDER								
INDEX CODE 943126	W/O RECOVERY - ADULT PROB								
PROJ/WK PHASE 00000	UNASSIGNED TITLE								
CATEGORY 39	WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-22,548	0	0	-21,572	0	0	0	0
TOTAL: CATEGORY 39		-22,548	0	0	-21,572	0	0	0	0
TOTAL: PR/WK 00000		-22,548	0	0	-21,572	0	0	0	0
TOTAL: INDEX 943126		-22,548	0	0	-21,572	0	0	0	0
TOTAL: FG/FD 09099		0	0	0	9,038	0	0	0	0
TOTAL: PROGRAM 1611		1,731,468	1,918,946	1,915,632	932,228	1,929,038	1,893,579	1,845,074	-22,053

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 13 ADULT PROBATION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 7131 ADMINISTRATION-ADULT PROBATION

OBJECT	TITLE	F/V 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	320051 WORKER'S COMP-ADULT PROBATION								
PROJ/WK PHASE	19513 WORKER'S COMP-ADULT PROBATION								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	54,116	20,000	20,000	12,301	54,502	54,502	54,502	34,502
TOTAL: CATEGORY	30	54,116	20,000	20,000	12,301	54,502	54,502	54,502	34,502
TOTAL: PR/WK	19513	54,116	20,000	20,000	12,301	54,502	54,502	54,502	34,502
TOTAL: INDEX	320051	54,116	20,000	20,000	12,301	54,502	54,502	54,502	34,502

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 13 ADULT PROBATION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 7131 ADMINISTRATION-ADULT PROBATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	320549 ADULT PROBATION ADMINISTRATIO								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,031,880	1,110,086	1,110,086	515,179	1,164,195	1,082,104	1,082,104	-27,982
010	OVERTIME	105	0	0	0	0	0	0	0
018	PREMIUM PAY	13,316	21,767	21,767	7,226	21,767	21,767	21,767	0
020	TEMPORARY SALAR	0	25,000	25,000	6,300	0	0	0	-25,000
060	MANDATORY FRING	228,137	253,611	243,484	120,210	257,441	241,196	238,748	-2,288
TOTAL: CATEGORY	06	1,273,438	1,410,464	1,400,337	648,915	1,443,403	1,345,067	1,342,619	-55,270
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	23,750	23,750	18,494	21,750	21,750	21,750	-2,000
112	TRAVEL	0	500	500	573	500	500	500	0
113	TRAINING	65	2,420	2,420	250	2,420	2,420	2,420	0
144	MEMBERSHIP DUES	0	590	590	550	590	590	590	0
190	OTHER NON-PERSO	59,407	51,172	51,172	23,122	79,837	79,837	79,837	28,665
TOTAL: CATEGORY	10	59,472	78,432	78,432	42,989	105,097	105,097	105,097	26,665
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	2,549	15,000	15,000	6,906	15,000	18,500	18,500	3,500
TOTAL: CATEGORY	12	2,549	15,000	15,000	6,906	15,000	18,500	18,500	3,500
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	0	71,870	71,870	0	71,870	71,870	71,870	0
TOTAL: CATEGORY	24								

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 13 ADULT PROBATION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 7131 ADMINISTRATION-ADULT PROBATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	320549 ADULT PROBATION ADMINISTRATIO								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		0	71,870	71,870	0	71,870	71,870	71,870	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	0	30,879	30,879	0	37,573	37,573	37,573	6,694
310	CENTRAL SHOP	0	860	860	0	1,900	1,900	1,900	1,040
313	HUMAN RESOURCES	0	325	325	0	325	325	325	0
316	CENTRAL SHOP	0	440	440	440	440	440	440	0
318	BUILDING REPAIR	1,665	5,039	5,039	2,807	5,239	5,239	5,239	200
340	CONTROLLER-DATA	0	67,124	67,124	16,107	67,124	64,686	64,686	-2,438
350	REPRODUCTION	0	2,206	2,206	762	2,206	2,206	2,206	0
TOTAL: CATEGORY	30	1,665	106,873	106,873	20,116	114,807	112,369	112,369	5,496
TOTAL: PR/WK	00000	1,337,124	1,682,639	1,672,512	718,926	1,750,177	1,652,903	1,650,455	-19,609
TOTAL: INDEX	320549	1,337,124	1,682,639	1,672,512	718,926	1,750,177	1,652,903	1,650,455	-19,609
TOTAL: FG/FD	01001	1,391,240	1,702,639	1,692,512	731,227	1,804,679	1,707,405	1,704,957	14,893
TOTAL: PROGRAM	7131	1,391,240	1,702,639	1,692,512	731,227	1,804,679	1,707,405	1,704,957	14,893
TOTAL: SECT	00	6,614,171	7,484,773	7,634,930	3,266,679	7,424,039	7,219,926	7,065,160	-415,004
TOTAL: DIV	01	6,614,171	7,484,773	7,634,930	3,266,679	7,424,039	7,219,926	7,065,160	-415,004
TOTAL: DEPT	13	6,614,171	7,484,773	7,634,930	3,266,679	7,424,039	7,219,926	7,065,160	-415,004

RUN DATE: 28-MAY-1994 TIME: 3:29AM DEPT: 13 ADULT PROBATION

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	320507 PROB. COMMUNITY SERVICES- G/F										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
8434	SUPERV	1773B2156	6	6	338,922	6	394,117	6	394,117	394,117	55,195
8435	DIVISI	2053B2496	1	1	65,145	1	65,146	1	65,146	65,146	1
8440	PROBAT	1463B1773	36	37	1,818,228	37	1,694,563	37	1,694,563	1,694,563	-123,665
8442	SENIOR	1611B1955	17	16	816,413	16	816,409	16	816,409	816,409	-4
9991	SPECIA	0000 0000	-1	-1	-73,841	0	0	-1	-59,405	-59,405	14,436
9993	SALARY	0000 0000	-2	-5	-259,280	-8	-387,057	-8	-387,057	-387,057	-127,777
9995	POSITI	0000 0000	0	0	-26,000	0	0	0	0	0	26,000
TOTAL: OBJ	001 PERM SALARIES-MISC		57	54	2,679,587	52	2,583,178	51	2,523,773	2,523,773	-155,814
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	5,572	0	5,572	0	5,572	5,572	0
TOTAL: OBJ	018 PREMIUM PAY		0	0	5,572	0	5,572	0	5,572	5,572	0
TOTAL: PR/WK	00000		57	54	2,685,159	52	2,588,750	51	2,529,345	2,529,345	-155,814
TOTAL: INDEX	320507		57	54	2,685,159	52	2,588,750	51	2,529,345	2,529,345	-155,814
TOTAL: FG/FD	01001		57	54	2,685,159	52	2,588,750	51	2,529,345	2,529,345	-155,814

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01013 GRANT FUND									
INDEX CODE	320168 ADULT PROB GRANT EXP									
PROJ/WK PHASE	90813 CRIMINAL JUSTICE PLANNING									
OBJECT	001 PERM SALARIES-MISC									
1426 SENIOR	1073B1298	0	1	33,878	0	0	0	0	0	-33,878
8442 SENIOR	1611B1955	0	2	102,052	2	107,663	2	107,663	107,663	5,611
9995 POSITI	0000 0000	0	0	102,442	0	0	0	0	0	-102,442
TOTAL: OBJ	001 PERM SALARIES-MISC	0	3	238,372	2	107,663	2	107,663	107,663	-130,709
TOTAL: PR/WK	90813	0	3	238,372	2	107,663	2	107,663	107,663	-130,709
TOTAL: INDEX	320168	0	3	238,372	2	107,663	2	107,663	107,663	-130,709
TOTAL: FG/FD	01013	0	3	238,372	2	107,663	2	107,663	107,663	-130,709
TOTAL: PROGRAM	1603	57	57	2,923,531	54	2,696,413	53	2,637,008	2,637,008	-286,523

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1611 PRE-SENTENCING INVESTIGATION

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	320531 ADULT INVESTIGATION - G/F										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
8434	SUPERV	1773B2156	3	3	168,815	3	168,815	3	168,815	168,815	0
8435	DIVISI	2053B2496	1	1	65,145	1	65,146	1	65,146	65,146	1
8440	PROBAT	1463B1773	13	13	601,579	13	601,579	13	601,579	601,579	0
8442	SENIOR	1611B1955	13	13	676,904	13	663,332	13	663,332	663,332	-13,572
8446	COURT	1362B1650	1	0	0	0	0	0	0	0	0
9991	SPECIA	0000 0000	0	-1	-37,709	0	0	-1	-29,977	-29,977	7,732
9993	SALARY	0000 0000	-1	-2	-77,591	-3	-129,977	-3	-129,977	-129,977	-52,386
TOTAL: OBJ	001 PERM SALARIES-MISC		30	27	1,397,143	27	1,368,895	26	1,338,918	1,338,918	-58,225
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	42,000	0	37,800	0	37,800	37,800	-4,200
TOTAL: OBJ	010 OVERTIME		0	0	42,000	0	37,800	0	37,800	37,800	-4,200
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	2,709	0	2,709	0	2,709	2,709	0
TOTAL: OBJ	018 PREMIUM PAY		0	0	2,709	0	2,709	0	2,709	2,709	0
OBJECT	020 TEMPORARY SALARIES										
TEMP	TEMPOR	0000B0000	0	1	25,000	0	0	0	0	0	-25,000
TOTAL: OBJ	020 TEMPORARY SALARIES		0	1	25,000	0	0	0	0	0	-25,000

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1611 PRE-SENTENCING INVESTIGATION

CLASS TITLE	PAY RATE	F/V 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 320531 ADULT INVESTIGATION - G/F										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: INDEX 320531		30	28	1,466,852	27	1,409,404	26	1,379,427	1,379,427	-87,425
TOTAL: FG/FD 01001		30	28	1,466,852	27	1,409,404	26	1,379,427	1,379,427	-87,425
TOTAL: PROGRAM 1611		30	28	1,466,852	27	1,409,404	26	1,379,427	1,379,427	-87,425

RUN DATE: 28-MAY-1994 TIME: 3:29AM DEPT: 13 ADULT PROBATION

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 7131 ADMINISTRATION-ADULT PROBATION

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		320549 ADULT PROBATION ADMINISTRATIO									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1244	SENIOR	1844B2242	1	1	49,080	1	58,516	1	58,516	58,516	9,436
1408	PRINCI	1291B1565	2	2	84,411	2	81,693	2	81,693	81,693	-2,718
1424	CLERK	0979B1185	9	9	253,124	9	278,357	9	278,357	278,357	25,233
1426	SENIOR	1073B1298	2	2	68,015	2	67,756	2	67,756	67,756	-259
1430	TRANSC	1073B1298	8	8	268,416	8	271,022	8	271,022	271,022	2,606
1432	SENIOR	1185B1436	1	1	39,827	1	37,480	1	37,480	37,480	-2,347
1444	SECRET	1022B1237	1	1	32,410	1	32,286	0	0	0	-32,410
1452	EXECUT	1323B1603	1	1	33,567	1	41,838	1	41,838	41,838	8,271
1630	ACCOUN	1013B1226	1	1	30,636	1	31,999	1	31,999	31,999	1,363
1632	SENIOR	1169B1414	1	1	37,047	1	36,905	1	36,905	36,905	-142
1652	SENIOR	1407B1706	1	1	41,120	1	44,527	1	44,527	44,527	3,407
1706	TELEPH	0966B1169	1	1	30,627	1	30,511	0	0	0	-30,627
1844	SENIOR	1626B1975	1	0	0	0	0	0	0	0	0
4322	CASHIE	1214B1470	1	1	33,738	1	38,367	1	38,367	38,367	4,629
8106	LEGAL	1022B1237	1	1	32,410	1	32,286	1	32,286	32,286	-124
8136	SENIOR	0000B0000	1	0	0	0	0	0	0	0	0
8434	SUPERV	1773B2156	0	1	56,045	1	56,272	1	56,272	56,272	227
8436	CHIEF	3126B3799	0	1	99,534	1	99,154	1	99,154	99,154	-380
8442	SENIOR	1611B1955	0	1	51,025	1	51,026	1	51,026	51,026	1
9991	SPECIA	0000 0000	0	-1	-30,157	0	0	-1	-24,544	-24,544	5,613
9993	SALARY	0000 0000	-2	-3	-100,789	-3	-125,800	-3	-120,550	-120,550	-19,761
TOTAL: OBJ		001 PERM SALARIES-MISC	31	30	1,110,086	31	1,164,195	28	1,082,104	1,082,104	-27,982
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	21,767	0	21,767	0	21,767	21,767	0
TOTAL: OBJ		018 PREMIUM PAY	0	0	21,767	0	21,767	0	21,767	21,767	0

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 7131 ADMINISTRATION-ADULT PROBATION

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 320549 ADULT PROBATION ADMINISTRATIO										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	1	25,000	0	0	0	0	0	-25,000
TOTAL: OBJ 020 TEMPORARY SALARIES		0	1	25,000	0	0	0	0	0	-25,000
TOTAL: PR/WK 00000		31	31	1,156,853	31	1,185,962	28	1,103,871	1,103,871	-52,982
TOTAL: INDEX 320549		31	31	1,156,853	31	1,185,962	28	1,103,871	1,103,871	-52,982
TOTAL: FG/FD 01001		31	31	1,156,853	31	1,185,962	28	1,103,871	1,103,871	-52,982
TOTAL: PROGRAM 7131		31	31	1,156,853	31	1,185,962	28	1,103,871	1,103,871	-52,982
TOTAL: SECT 00		118	116	5,547,236	112	5,291,779	107	5,120,306	5,120,306	-426,930
TOTAL: DIV 01		118	116	5,547,236	112	5,291,779	107	5,120,306	5,120,306	-426,930
TOTAL: DEPT 13		118	116	5,547,236	112	5,291,779	107	5,120,306	5,120,306	-426,930

RUN DATE: 28-MAY-1994 TIME: 3:38AM DEPT: 13 ADULT PROBATION

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 7131 ADMINISTRATION-ADULT PROBATION

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 ##### DEPT REQUEST ##### COUNT	AMOUNT	##### MAYORS RECOMMENDED ##### COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 320549 ADULT PROBATION ADMINISTRATIO					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
13001Z LOCAL AREA NETWORK EQUIPMENT	71,870	1	71,870	1	71,870
TOTAL: OBJECT 231		1	71,870	1	71,870
TOTAL: PROJ/WK PHASE 00000		1	71,870	1	71,870
TOTAL: INDEX 320549		1	71,870	1	71,870
TOTAL: FND GROUP/FUND 01001		1	71,870	1	71,870
TOTAL: PROGRAM 7131		1	71,870	1	71,870
TOTAL: SECTION 00		1	71,870	1	71,870
TOTAL: DIVISION 01		1	71,870	1	71,870
TOTAL: DEPARTMENT 13		1	71,870	1	71,870

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	046995 EMERY SVC REV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
7216	MISC SERVIC	774	0	0	645	0	0	0	0
TOTAL:PR/WK	00000	774	0	0	645	0	0	0	0
TOTAL:INDEX	046995	774	0	0	645	0	0	0	0
TOTAL:FG/FD	01001	774	0	0	645	0	0	0	0
TOTAL:PROG	0000	774	0	0	645	0	0	0	0
TOTAL:SECT	00	774	0	0	645	0	0	0	0
TOTAL:DIV	00	774	0	0	645	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1312 FIRE PREVENTION

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 053157 SFFD PREVENTION FEES/CHGS-GEN								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5171 HOTEL ROOM	735	0	0	0	0	0	0	0
7099 OTHER GENER	4,530	0	0	2,281	0	0	0	0
7108 MASSAGE EST	-80	0	0	0	0	0	0	0
7166 POSTING FEE	-6,733	87,253	87,253	0	0	0	0	-87,253
7168 FIRE PLAN C	667,497	781,384	781,384	285,593	614,000	614,000	614,000	-167,384
7169 FIRE INSPEC	221,384	226,649	226,649	108,813	218,000	218,000	218,000	-8,649
7170 HIGH RISE F	418,419	472,272	472,272	203,280	435,000	435,000	435,000	-37,272
7171 SFFD TX COL	421,121	411,152	411,152	93,300	411,000	411,000	411,000	-152
7172 SFFD ORIG F	153,114	54,969	54,969	63,513	128,000	128,000	128,000	73,031
7173 FIRE CODE R	45,492	0	0	19,337	40,000	40,000	40,000	40,000
7192 ROOF DAMAGE	466	609	609	28	1,000	1,000	1,000	391
7210 BOILER INSP	-63	0	0	0	0	0	0	0
7216 MISC SERVIC	53,557	64,069	64,069	29,100	58,000	58,000	58,000	-6,069
7299 OTHER PUBLI	38,240	0	0	0	0	0	0	0
TOTAL:PR/WK 00000	2,017,679	2,098,357	2,098,357	805,245	1,905,000	1,905,000	1,905,000	-193,357
TOTAL:INDEX 053157	2,017,679	2,098,357	2,098,357	805,245	1,905,000	1,905,000	1,905,000	-193,357
TOTAL:FG/FD 01001	2,017,679	2,098,357	2,098,357	805,245	1,905,000	1,905,000	1,905,000	-193,357
TOTAL:PROG 1312	2,017,679	2,098,357	2,098,357	805,245	1,905,000	1,905,000	1,905,000	-193,357
TOTAL:SECT 00	2,017,679	2,098,357	2,098,357	805,245	1,905,000	1,905,000	1,905,000	-193,357
TOTAL:DIV 03	2,017,679	2,098,357	2,098,357	805,245	1,905,000	1,905,000	1,905,000	-193,357
TOTAL:DEPT 31	2,018,453	2,098,357	2,098,357	805,890	1,905,000	1,905,000	1,905,000	-193,357

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	325472 EMERG SVC EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	-899	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	-899	0	0	0	0	0	0	0
CATEGORY	24 EQUIPMENT								
233	EQ. LEASE/PURCH	126,556	0	0	232,817	0	0	0	0
TOTAL: CATEGORY	24	126,556	0	0	232,817	0	0	0	0
TOTAL: PR/WK	00000	125,657	0	0	232,817	0	0	0	0
TOTAL: INDEX	325472	125,657	0	0	232,817	0	0	0	0
TOTAL: FG/FD	01001	125,657	0	0	232,817	0	0	0	0
TOTAL: PROGRAM	0000	125,657	0	0	232,817	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1300 WORK ORDERS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	530089 FIRE DEPT-WO EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	931,806	777,077	777,077	423,201	801,403	801,403	801,403	24,326
010	OVERTIME	19,841	0	1,000	31,191	0	0	0	-1,000
018	PREMIUM PAY	2,208	0	0	4,627	0	0	0	0
060	MANDATORY FRING	175,111	153,255	145,603	77,493	149,658	150,259	147,965	4,656
TOTAL: CATEGORY	06	1,128,966	930,332	923,680	536,512	951,061	951,662	949,368	27,982
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVER	580	0	0	0	0	0	0	0
TOTAL: CATEGORY	09	580	0	0	0	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	27,469	27,469	27,469	
TOTAL: CATEGORY	10	0	0	0	0	27,469	27,469	27,469	
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	0	2,238	2,238	0	2,238	2,238	2,238	0
TOTAL: CATEGORY	12	0	2,238	2,238	0	2,238	2,238	2,238	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	60,000	60,000	6,745	60,000	60,000	60,000	0
315	WATER DEPARTMEN	0	28,000	28,000	0	28,000	28,000	28,000	0

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 31 FIRE DEPARTMENT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1300 WORK ORDERS

OBJECT	TITLE	F/V 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 530089 FIRE DEPT-WO EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
TOTAL: CATEGORY 30		0	88,000	88,000	6,745	88,000	88,000	88,000	0
TOTAL: PR/WK 00000		1,129,546	1,020,570	1,013,918	543,257	1,041,299	1,069,369	1,067,075	55,451
TOTAL: INDEX 530089		1,129,546	1,020,570	1,013,918	543,257	1,041,299	1,069,369	1,067,075	55,451

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 31 FIRE DEPARTMENT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1300 WORK ORDERS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940031 FIRE INSP SERV WO RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-1,080,888	-1,020,570	-1,021,570	-140,527	-1,041,299	-1,067,075	-1,067,075	-45,505
TOTAL: CATEGORY	39	-1,080,888	-1,020,570	-1,021,570	-140,527	-1,041,299	-1,067,075	-1,067,075	-45,505
TOTAL: PR/WK	00000	-1,080,888	-1,020,570	-1,021,570	-140,527	-1,041,299	-1,067,075	-1,067,075	-45,505
TOTAL: INDEX	940031	-1,080,888	-1,020,570	-1,021,570	-140,527	-1,041,299	-1,067,075	-1,067,075	-45,505
TOTAL: FG/FD	09099	48,658	0	-7,652	402,730	0	2,294	0	9,946
TOTAL: PROGRAM	1300	48,658	0	-7,652	402,730	0	2,294	0	9,946

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1302 UNASSIGNED TITLE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	333203 FIRE DEPT-PROJ EXP								
PROJ/WK PHASE	11701 CONSENT DECREE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	531,079	531,079	0	510,089	499,887	499,887	-31,192
002	PERM SALARIES-U	0	120,504	120,504	0	120,504	120,504	126,533	0
010	OVERTIME	0	8,000	8,000	0	28,621	28,621	28,621	20,621
018	PREMIUM PAY	0	1,883	1,883	0	1,883	1,883	1,883	0
019	PREMIUM PAY-UNI	0	10,538	10,538	0	7,834	7,834	8,226	-2,704
020	TEMPORARY SALAR	0	53,450	53,450	0	53,450	53,450	53,450	0
060	MANDATORY FRING	0	169,773	151,402	0	146,315	145,408	134,980	-5,994
070	OTHER FRINGE BE	0	3,340	3,340	0	11,775	11,775	11,775	8,435
TOTAL: CATEGORY	06	0	898,567	880,196	0	880,471	869,362	865,355	-10,834
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	500,000	500,000	0	620,000	620,000	620,000	120,000
112	TRAVEL	0	1,500	1,500	0	1,540	1,540	1,540	40
113	TRAINING	0	13,850	13,850	0	14,000	14,000	14,000	150
144	MEMBERSHIP DUES	0	330	330	0	255	255	255	-75
190	OTHER NON-PERSO	0	26,086	26,086	0	26,086	26,086	26,086	0
TOTAL: CATEGORY	10	0	541,766	541,766	0	661,881	661,881	661,881	120,115
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	0	129,964	129,964	0	196,092	196,092	196,092	66,128
TOTAL: CATEGORY	12	0	129,964	129,964	0	196,092	196,092	196,092	66,128
CATEGORY	24 EQUIPMENT								

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 31 FIRE DEPARTMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1302 UNASSIGNED TITLE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	333203 FIRE DEPT-PROJ EXP								
PROJ/WK PHASE	11701 CONSENT DECREE								
220	EQUIPMENT PURCH	0	5,000	5,000	0	18,308	0	0	-5,000
TOTAL: CATEGORY	24	0	5,000	5,000	0	18,308	0	0	-5,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	0	44,555	44,555	0	44,555	44,555	44,555	0
309	ELECTRICITY	0	2,800	2,800	0	2,800	2,800	2,800	0
314	HUMAN RESOURCES	0	0	0	0	0	389,000	389,000	389,000
318	BUILDING REPAIR	0	3,024	3,024	0	3,024	3,024	3,024	0
350	REPRODUCTION	0	49,000	49,000	0	49,000	49,000	49,000	0
389	MISC DEPARTMENT	0	494,000	494,000	0	389,000	0	0	-494,000
TOTAL: CATEGORY	30	0	593,379	593,379	0	488,379	488,379	488,379	-105,000
TOTAL: PR/WK	11701	0	2,168,676	2,150,305	0	2,245,131	2,215,714	2,211,707	65,409

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 31 FIRE DEPARTMENT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1302 UNASSIGNED TITLE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	333203 FIRE DEPT-PROJ EXP								
PROJ/WK PHASE	15001 COMPUTER ASSISTED DISPATCH SYSTEM								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	85,540	170,087	0	87,670	87,670	87,670	-82,417
020	TEMPORARY SALAR	87,670	0	-87,670	40,980	0	0	0	87,670
060	MANDATORY FRING	3,869	14,061	27,176	1,874	13,384	13,449	12,985	-13,727
070	OTHER FRINGE BE	0	0	8,462	0	8,462	0	0	-8,462
TOTAL: CATEGORY	06	91,539	99,601	118,055	42,854	109,516	101,119	100,655	-16,936
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	468	0	-468	0	0	0	0	468
112	TRAVEL	2,682	0	-2,682	55	12,500	0	0	2,682
113	TRAINING	304	0	-304	3,450	2,400	2,400	2,400	2,704
190	OTHER NON-PERSO	102	0	-102	0	0	0	0	102
TOTAL: CATEGORY	10	3,556	0	-3,556	3,505	14,900	2,400	2,400	5,956
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	1,021	0	-1,021	0	1,500	0	0	1,021
201	PROGRAMMATIC PR	0	20,000	0	0	0	0	0	0
TOTAL: CATEGORY	12	1,021	20,000	-1,021	0	1,500	0	0	1,021
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	6,531	0	0	0	3,600	3,600	3,600	3,600
231	EQUIPMENT LEASE	0	0	-6,531	0	240,210	240,210	240,210	246,741
TOTAL: CATEGORY	24								

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1302 UNASSIGNED TITLE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	333203 FIRE DEPT-PROJ EXP								
PROJ/WK PHASE	15001 COMPUTER ASSISTED DISPATCH SYSTEM								
		6,531	0	-6,531	0	243,810	243,810	243,810	250,341
TOTAL: PR/WK	15001								
		102,647	119,601	106,947	46,359	369,726	347,329	346,865	240,382
TOTAL: INDEX	333203	102,647	2,288,277	2,257,252	46,359	2,614,857	2,563,043	2,558,572	305,791
TOTAL: FG/FD	01001	102,647	2,288,277	2,257,252	46,359	2,614,857	2,563,043	2,558,572	305,791
TOTAL: PROGRAM	1302	102,647	2,288,277	2,257,252	46,359	2,614,857	2,563,043	2,558,572	305,791

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1311 FIRE SUPPRESSION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	30001 AIRPORT OPERATING FUND								
INDEX CODE	530113 AIRPORT FIREFIGHTING- AIRPORT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	54,653	54,654	54,654	25,547	54,654	54,654	54,654	0
002	PERM SALARIES-U	3,217,926	3,368,284	3,368,284	1,600,190	3,368,284	3,379,847	3,542,712	11,563
010	OVERTIME	6,819	1,031,794	1,031,794	25,754	1,031,794	1,031,794	1,083,384	0
012	HOLIDAY PAY	237,234	259,165	259,165	66,939	259,051	259,051	272,004	-114
013	EXT WORK WEEK	601,375	0	0	338,560	0	0	0	0
014	DIFFERENTIAL PA	20,216	0	0	4,441	0	0	0	0
019	PREMIUM PAY-UNI	60,676	77,658	77,658	34,749	77,658	77,658	81,541	0
060	MANDATORY FRING	1,754,535	1,607,665	1,243,133	734,487	1,223,548	1,218,936	939,578	-24,197
070	OTHER FRINGE BE	79,569	104,432	104,432	95,131	356,382	356,382	356,382	251,950
TOTAL: CATEGORY	06	6,033,003	6,503,652	6,139,120	2,925,798	6,371,371	6,378,322	6,330,255	239,202
TOTAL: PR/WK	00000	6,033,003	6,503,652	6,139,120	2,925,798	6,371,371	6,378,322	6,330,255	239,202
TOTAL: INDEX	530113	6,033,003	6,503,652	6,139,120	2,925,798	6,371,371	6,378,322	6,330,255	239,202
TOTAL: FG/FD	30001	6,033,003	6,503,652	6,139,120	2,925,798	6,371,371	6,378,322	6,330,255	239,202

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 31 FIRE DEPARTMENT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1311 FIRE SUPPRESSION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	UNSTD VS REVISED
FG/FD	34001 SF HARBOR OPERATING FUND								
INDEX CODE	530212 PORT FIREBOAT- PROT CONTRIB T								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
002	PERM SALARIES-U	600,369	625,826	623,584	293,980	625,827	625,827	657,121	2,243
010	OVERTIME	0	79,266	78,358	4,570	89,531	89,531	94,008	11,173
012	HOLIDAY PAY	44,566	47,101	65,209	11,855	47,101	47,101	49,456	-18,108
013	EXT WORK WEEK	106,903	0	27,641	35,164	0	0	0	-27,641
014	DIFFERENTIAL PA	1,059	0	4,563	495	0	0	0	-4,563
019	PREMIUM PAY-UNI	618	615	-3	1,413	3,824	3,824	4,015	3,827
020	TEMPORARY SALAR	31,839	122,477	296,608	34,198	71,577	71,577	71,577	-225,031
060	MANDATORY FRING	326,782	304,856	373,381	134,051	226,863	227,491	173,902	-145,890
070	OTHER FRINGE BE	14,882	18,452	17,015	17,650	58,669	60,106	60,106	43,091
TOTAL: CATEGORY	06	1,127,018	1,198,593	1,486,356	533,376	1,123,392	1,125,457	1,110,185	-360,899
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	80,000	148,550	0	130,000	130,000	130,000	-18,550
TOTAL: CATEGORY	10	0	80,000	148,550	0	130,000	130,000	130,000	-18,550
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	10,000	10,000	10,000	136	10,000	10,000	10,000	0
TOTAL: CATEGORY	12	10,000	10,000	10,000	136	10,000	10,000	10,000	0
CATEGORY	30 SERVICES OF OTHER DE								
309	ELECTRICITY	0	500	1,000	78	500	500	500	-500
310	CENTRAL SHOP	15,517	15,000	20,000	0	15,000	15,000	15,000	-5,000
389	MISC DEPARTMENT	116,415	0	35	0	0	0	0	-35

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 31 FIRE DEPARTMENT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1311 FIRE SUPPRESSION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	34001 SF HARBOR OPERATING FUND								
INDEX CODE	530212 PORT FIREBOAT- PROT CONTRIB T								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	30	131,932	15,500	21,035	78	15,500	15,500	15,500	-5,535
TOTAL: PR/WK	00000	1,268,950	1,304,093	1,665,941	533,590	1,278,892	1,280,957	1,265,685	-384,984
TOTAL: INDEX	530212	1,268,950	1,304,093	1,665,941	533,590	1,278,892	1,280,957	1,265,685	-384,984
TOTAL: FG/FD	34001	1,268,950	1,304,093	1,665,941	533,590	1,278,892	1,280,957	1,265,685	-384,984
TOTAL: PROGRAM	1311	7,301,953	7,807,745	7,805,061	3,459,388	7,650,263	7,659,279	7,595,940	-145,782

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 31 FIRE DEPARTMENT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 7115 ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	333039 WORKER'S COMP-FIRE								
PROJ/WK PHASE	19531 WORKER'S COMP-FIRE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	3,558,305	3,028,132	3,028,132	2,237,239	4,392,948	3,604,249	3,604,249	576,117
TOTAL: CATEGORY	30	3,558,305	3,028,132	3,028,132	2,237,239	4,392,948	3,604,249	3,604,249	576,117
TOTAL: PR/WK	19531	3,558,305	3,028,132	3,028,132	2,237,239	4,392,948	3,604,249	3,604,249	576,117
TOTAL: INDEX	333039	3,558,305	3,028,132	3,028,132	2,237,239	4,392,948	3,604,249	3,604,249	576,117
TOTAL: FG/FD	01001	3,558,305	3,028,132	3,028,132	2,237,239	4,392,948	3,604,249	3,604,249	576,117
TOTAL: PROGRAM	7115	3,558,305	3,028,132	3,028,132	2,237,239	4,392,948	3,604,249	3,604,249	576,117
TOTAL: SECT	00	11,137,220	13,124,154	13,082,793	6,378,533	14,658,068	13,828,865	13,758,761	746,072
TOTAL: DIV	00	11,137,220	13,124,154	13,082,793	6,378,533	14,658,068	13,828,865	13,758,761	746,072

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 31 FIRE DEPARTMENT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530071 GENERAL FIREF'G-BUDGET (048+0								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	115,660	115,660	40,308	106,618	40,846	40,846	-74,814
002	PERM SALARIES-U	61,702,591	61,995,303	63,222,311	31,036,806	69,693,621	68,132,585	71,539,017	4,910,274
010	OVERTIME	138,668	1,298,899	2,830,469	62,856	2,873,278	2,071,004	2,174,554	-759,465
012	HOLIDAY PAY	4,229,815	4,822,215	4,822,215	1,221,654	5,396,886	5,396,886	5,666,730	574,671
013	EXT WORK WEEK	2,518,563	0	0	1,255,059	0	0	0	0
014	DIFFERENTIAL PA	797,799	0	0	67,885	0	0	0	0
018	PREMIUM PAY	0	0	0	412	0	0	0	0
019	PREMIUM PAY-UNI	826,097	1,743,674	1,743,674	611,408	1,258,825	1,258,825	1,321,766	-484,849
060	MANDATORY FRING	33,526,716	28,520,188	23,166,233	13,869,328	25,260,580	24,741,499	19,118,416	1,575,266
070	OTHER FRINGE BE	1,455,231	2,262,869	3,148,467	1,699,395	5,932,934	5,932,934	6,103,559	2,784,467
TOTAL: CATEGORY	06	105,195,280	100,758,808	99,049,029	49,865,191	110,522,742	107,574,579	105,964,888	8,525,550
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	71,846	82,000	82,000	22,720	82,000	82,000	82,000	0
113	TRAINING	3,755	3,750	3,750	0	4,380	4,380	4,380	630
144	MEMBERSHIP DUES	75	125	125	95	125	125	125	0
190	OTHER NON-PERSO	423,746	437,122	437,122	115,274	447,764	447,764	447,764	10,642
TOTAL: CATEGORY	10	499,422	522,997	522,997	138,089	534,269	534,269	534,269	11,272
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	471,645	477,009	478,447	38,217	1,380,877	1,379,572	1,379,572	901,125
TOTAL: CATEGORY	12	471,645	477,009	478,447	38,217	1,380,877	1,379,572	1,379,572	901,125

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 31 FIRE DEPARTMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530071 GENERAL FIREF'G-BUDGET (048+0								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	251,293	267,905	263,905	13,900	384,690	283,690	283,690	19,785
231	EQUIPMENT LEASE	0	80,000	80,000	23,798	0	0	0	-80,000
232	EQUIP LEASE/PUR	6,955	777,288	777,288	2,383	771,960	771,960	771,960	-5,328
233	EQ. LEASE/PURCH	881,664	560,576	560,576	454,332	885,894	759,336	759,336	198,760
TOTAL: CATEGORY	24	1,139,912	1,685,769	1,681,769	494,413	2,042,544	1,814,986	1,814,986	133,217
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	64,610	132,025	130,587	8,294	77,144	77,144	77,144	-53,443
310	CENTRAL SHOP	2,078,466	2,168,920	2,172,920	579,996	2,168,920	2,168,920	2,168,920	-4,000
318	BUILDING REPAIR	4,637	6,480	6,480	0	6,480	6,480	6,480	0
330	LIGHT HEAT&POWE	306,127	377,814	377,814	73,108	372,220	372,220	372,220	-5,594
365	CAO-INSURANCE A	6,780	15,000	15,000	0	15,000	15,000	15,000	0
TOTAL: CATEGORY	30	2,460,620	2,700,239	2,702,801	661,398	2,639,764	2,639,764	2,639,764	-63,037
TOTAL: PR/WK	00000	109,766,879	106,144,822	104,435,043	51,197,308	117,120,196	113,943,170	112,333,479	9,508,127
TOTAL: INDEX	530071	109,766,879	106,144,822	104,435,043	51,197,308	117,120,196	113,943,170	112,333,479	9,508,127

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 31 FIRE DEPARTMENT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530188 NERT - TRAINING PROGRAM								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
002	PERM SALARIES-U	0	0	0	0	48,468	48,468	50,895	48,468
010	OVERTIME	0	0	0	0	73,119	73,119	76,775	73,119
019	PREMIUM PAY-UNI	0	0	0	0	4,046	4,046	4,248	4,046
060	MANDATORY FRING	0	0	0	0	17,783	17,877	13,871	17,877
070	OTHER FRINGE BE	0	0	0	0	5,264	5,264	5,264	5,264
TOTAL: CATEGORY	06	0	0	0	0	148,680	148,774	151,053	148,774
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	1,960	1,960	1,960	1,960
TOTAL: CATEGORY	10	0	0	0	0	1,960	1,960	1,960	1,960
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	0	0	0	0	29,065	29,065	29,065	29,065
TOTAL: CATEGORY	12	0	0	0	0	29,065	29,065	29,065	29,065
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	5,000	0	0	0
TOTAL: CATEGORY	24	0	0	0	0	5,000	0	0	0
TOTAL: PR/WK	00000	0	0	0	0	184,705	179,799	182,078	179,799
TOTAL: INDEX	530188	0	0	0	0	184,705	179,799	182,078	179,799

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530188 NERT - TRAINING PROGRAM								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: FG/FD	01001	109,766,879	106,144,822	104,435,043	51,197,308	117,304,901	114,122,969	112,515,557	9,687,926
TOTAL: PROGRAM	1311	109,766,879	106,144,822	104,435,043	51,197,308	117,304,901	114,122,969	112,515,557	9,687,926

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1312 FIRE PREVENTION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530014 PREVENTION- GEN FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,087,793	1,140,526	1,140,526	521,014	1,169,058	1,145,673	1,145,673	5,147
002	PERM SALARIES-U	1,491,205	1,436,264	1,436,264	788,425	1,591,316	1,559,490	1,637,401	123,226
010	OVERTIME	9,312	10,500	10,500	18,012	120,976	80,999	85,049	70,499
012	HOLIDAY PAY	71,343	0	0	0	92,356	92,356	96,974	92,356
013	EXT WORK WEEK	-9,487	0	0	8,833	0	0	0	0
014	DIFFERENTIAL PA	28,327	0	0	4,462	0	0	0	0
018	PREMIUM PAY	3,986	3,925	3,925	1,953	4,136	4,136	4,136	211
019	PREMIUM PAY-UNI	17,782	35,877	35,877	20,728	46,237	46,237	48,549	10,360
060	MANDATORY FRING	1,038,752	893,012	719,591	448,439	781,618	767,073	630,141	47,482
070	OTHER FRINGE BE	36,930	45,340	45,340	44,900	154,381	154,381	154,381	109,041
TOTAL: CATEGORY	06	3,775,943	3,565,444	3,392,023	1,856,766	3,960,078	3,850,345	3,802,304	458,322
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	1,000	1,000	0	2,062	1,000	1,000	0
113	TRAINING	75	100	100	0	1,600	100	100	0
144	MEMBERSHIP DUES	105	90	90	95	105	105	105	15
190	OTHER NON-PERSO	1,584	2,886	2,886	739	1,686	1,686	1,686	-1,200
TOTAL: CATEGORY	10	1,764	4,076	4,076	834	5,453	2,891	2,891	-1,185
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	17,170	17,848	17,848	6,133	21,784	21,784	21,784	3,936
TOTAL: CATEGORY	12	17,170	17,848	17,848	6,133	21,784	21,784	21,784	3,936

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1312 FIRE PREVENTION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530014 PREVENTION- GEN FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	85,330	4,330	4,330	4,330
TOTAL: CATEGORY	24	0	0	0	0	85,330	4,330	4,330	4,330
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	0	0	0	7,487	7,487	7,487	7,487
TOTAL: CATEGORY	30	0	0	0	0	7,487	7,487	7,487	7,487
TOTAL: PR/WK	00000	3,794,877	3,587,368	3,413,947	1,863,733	4,080,132	3,886,837	3,838,796	472,890
TOTAL: INDEX	530014	3,794,877	3,587,368	3,413,947	1,863,733	4,080,132	3,886,837	3,838,796	472,890
TOTAL: FG/FD	01001	3,794,877	3,587,368	3,413,947	1,863,733	4,080,132	3,886,837	3,838,796	472,890
TOTAL: PROGRAM	1312	3,794,877	3,587,368	3,413,947	1,863,733	4,080,132	3,886,837	3,838,796	472,890

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1313 FIRE INVESTIGATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530006 INVESTIGATION- GEN FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	28,747	93,390	93,390	38,219	95,716	95,716	95,716	2,326
002	PERM SALARIES-U	612,305	625,602	625,602	313,520	774,622	702,245	737,312	76,643
010	OVERTIME	0	0	0	110	26,105	26,105	27,410	26,105
012	HOLIDAY PAY	43,389	61,211	61,211	12,224	61,195	61,195	64,255	-16
013	EXT WORK WEEK	55,860	0	0	3,183	0	0	0	0
014	DIFFERENTIAL PA	4,734	0	0	225	0	0	0	0
018	PREMIUM PAY	1,684	2,065	2,065	1,277	2,600	2,600	2,600	535
019	PREMIUM PAY-UNI	8,372	10,023	10,023	4,994	11,632	11,632	12,214	1,609
060	MANDATORY FRING	336,866	305,820	237,302	149,217	296,869	274,894	215,672	37,592
070	OTHER FRINGE BE	15,010	21,628	21,628	18,010	76,077	76,077	76,077	54,449
TOTAL: CATEGORY	06	1,106,967	1,119,739	1,051,221	540,979	1,344,816	1,250,464	1,231,256	199,243
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	69	69	0	69	69	69	0
113	TRAINING	510	1,000	1,000	0	1,000	1,000	1,000	0
190	OTHER NON-PERSO	350	315	315	1,657	315	315	315	0
TOTAL: CATEGORY	10	860	1,384	1,384	1,657	1,384	1,384	1,384	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	-358	1,000	1,000	72	1,130	1,130	1,130	130
TOTAL: CATEGORY	12	-358	1,000	1,000	72	1,130	1,130	1,130	130
CATEGORY	30 SERVICES OF OTHER DEPTS								

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1313 FIRE INVESTIGATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530006 INVESTIGATION- GEN FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
300	POLICE	11,282	22,563	22,563	0	26,563	26,563	26,563	4,000
340	CONTROLLER-DATA	6,375	1,471	1,471	0	1,427	1,381	1,381	-90
TOTAL: CATEGORY	30	17,657	24,034	24,034	0	27,990	27,944	27,944	3,910
TOTAL: PR/WK	00000	1,125,126	1,146,157	1,077,639	542,708	1,375,320	1,280,922	1,261,714	203,283
TOTAL: INDEX	530006	1,125,126	1,146,157	1,077,639	542,708	1,375,320	1,280,922	1,261,714	203,283
TOTAL: FG/FD	01001	1,125,126	1,146,157	1,077,639	542,708	1,375,320	1,280,922	1,261,714	203,283
TOTAL: PROGRAM	1313	1,125,126	1,146,157	1,077,639	542,708	1,375,320	1,280,922	1,261,714	203,283

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1314 FIRE SUPPORT SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530022 EQUIP AND MAINT- GEN FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	169,734	384,009	384,009	116,256	393,851	343,744	343,744	-40,265
002	PERM SALARIES-U	1,372,069	1,159,071	1,159,071	703,198	1,374,843	1,347,346	1,414,820	188,275
010	OVERTIME	2,923	54,192	54,192	10,463	132,612	132,612	139,028	78,420
012	HOLIDAY PAY	86,564	71,439	71,439	19,581	108,613	108,613	114,044	37,174
013	EXT WORK WEEK	106,006	0	0	49,629	0	0	0	0
014	DIFFERENTIAL PA	5,275	0	0	842	0	0	0	0
018	PREMIUM PAY	8,755	4,370	4,370	1,823	3,858	3,858	3,858	-512
019	PREMIUM PAY-UNI	21,823	20,279	20,279	8,523	18,489	18,489	19,413	-1,790
020	TEMPORARY SALAR	92,797	56,767	56,767	6,786	56,767	56,767	56,767	0
060	MANDATORY FRING	796,483	631,468	496,495	303,418	574,428	556,103	440,926	59,608
070	OTHER FRINGE BE	25,390	42,330	42,330	30,022	164,529	164,529	164,529	122,199
TOTAL: CATEGORY	06	2,687,819	2,423,925	2,288,952	1,250,541	2,827,990	2,732,061	2,697,129	443,109
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	81,316	116,510	116,510	9,576	116,510	116,510	116,510	0
112	TRAVEL	294	85	85	134	85	85	85	0
113	TRAINING	285	300	300	154	300	300	300	0
144	MEMBERSHIP DUES	0	50	50	35	50	50	50	0
190	OTHER NON-PERSO	43,687	93,170	93,170	11,496	148,233	138,233	138,233	45,063
TOTAL: CATEGORY	10	125,582	210,115	210,115	21,395	265,178	255,178	255,178	45,063
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	176,162	75,790	75,790	50,452	298,237	198,237	198,237	122,447
TOTAL: CATEGORY	12								

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1314 FIRE SUPPORT SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530022 EQUIP AND MAINT- GEN FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		176,162	75,790	75,790	50,452	298,237	198,237	198,237	122,447
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	61,100	121,350	121,350	5,511	79,700	10,500	10,500	-110,850
232	EQUIP LEASE/PUR	0	17,600	17,600	0	0	0	0	-17,600
TOTAL: CATEGORY	24	61,100	138,950	138,950	5,511	79,700	10,500	10,500	-128,450
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	540	540	0	540	540	540	0
309	ELECTRICITY	50,960	34,950	34,950	9,878	34,950	34,950	34,950	0
310	CENTRAL SHOP	155,000	95,000	95,000	0	96,000	96,000	96,000	1,000
315	WATER DEPARTMEN	45,144	0	0	0	0	0	0	0
318	BUILDING REPAIR	45,539	57,240	57,240	10,684	57,240	57,240	57,240	0
319	PUBLIC WORKS-ST	0	1,318	1,318	0	1,318	1,318	1,318	0
335	TOXICS WASTE &	36,518	54,200	54,200	0	58,569	58,569	58,569	4,369
340	CONTROLLER-DATA	2,587	2,732	2,732	0	2,732	2,732	2,732	0
350	REPRODUCTION	2,080	2,283	2,283	2,282	6,000	2,283	2,283	0
371	REC-PARK GARDEN	5,124	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	342,952	248,263	248,263	22,844	257,349	253,632	253,632	5,369
TOTAL: PR/WK	00000	3,393,615	3,097,043	2,962,070	1,350,743	3,728,454	3,449,608	3,414,676	487,538
TOTAL: INDEX	530022	3,393,615	3,097,043	2,962,070	1,350,743	3,728,454	3,449,608	3,414,676	487,538
TOTAL: FG/FD	01001	3,393,615	3,097,043	2,962,070	1,350,743	3,728,454	3,449,608	3,414,676	487,538
TOTAL: PROGRAM	1314	3,393,615	3,097,043	2,962,070	1,350,743	3,728,454	3,449,608	3,414,676	487,538

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1316 BUREAU OF TRAINING

OBJECT	TITLE	F/V 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530139 BUREAU OF TRAINING-BUDGET 0								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	22,391	32,967	32,967	10,913	33,070	33,070	33,070	911
002	PERM SALARIES-U	681,520	803,688	803,688	371,544	848,945	831,966	873,577	28,278
010	OVERTIME	35	0	0	41,346	147,238	147,238	154,600	147,238
012	HOLIDAY PAY	36,902	0	0	0	67,067	67,067	70,420	67,067
013	EXT WORK WEEK	94,506	0	0	27,139	0	0	0	0
014	DIFFERENTIAL PA	18,551	0	0	857	0	0	0	0
019	PREMIUM PAY-UNI	12,117	43,514	43,514	4,674	43,514	43,514	45,690	0
060	MANDATORY FRING	375,019	361,397	268,120	148,414	301,880	297,408	226,176	29,288
070	OTHER FRINGE BE	14,416	24,242	24,242	16,870	80,009	80,009	80,009	55,767
TOTAL: CATEGORY	06	1,255,457	1,265,808	1,172,531	629,757	1,522,531	1,501,080	1,484,350	328,549
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	728	2,430	2,430	968	5,225	5,225	5,225	2,795
113	TRAINING	7,011	8,670	15,480	4,690	13,820	8,420	8,420	-7,060
144	MEMBERSHIP DUES	150	135	135	30	150	150	150	15
190	OTHER NON-PERSO	1,178	1,800	1,800	1,109	2,125	2,125	2,125	325
TOTAL: CATEGORY	10	9,067	13,035	19,845	6,797	21,320	15,920	15,920	-3,925
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	7,153	20,464	20,464	2,442	21,495	21,495	21,495	1,031
TOTAL: CATEGORY	12	7,153	20,464	20,464	2,442	21,495	21,495	21,495	1,031
CATEGORY	30 SERVICES OF OTHER DEPTS								

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 31 FIRE DEPARTMENT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1316 BUREAU OF TRAINING

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530139 BUREAU OF TRAINING-BUDGET 0								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
389	MISC DEPARTMENT	0	6,810	0	0	0	0	0	0
TOTAL: CATEGORY	30	0	6,810	0	0	0	0	0	0
TOTAL: PR/WK	00000	1,271,677	1,306,117	1,212,840	638,996	1,565,346	1,538,495	1,521,765	325,655
TOTAL: INDEX	530139	1,271,677	1,306,117	1,212,840	638,996	1,565,346	1,538,495	1,521,765	325,655
TOTAL: FG/FD	01001	1,271,677	1,306,117	1,212,840	638,996	1,565,346	1,538,495	1,521,765	325,655
TOTAL: PROGRAM	1316	1,271,677	1,306,117	1,212,840	638,996	1,565,346	1,538,495	1,521,765	325,655

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 31 FIRE DEPARTMENT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 7115 ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530030 ADMIN- GEN FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,039,145	864,282	864,282	393,503	938,266	868,089	868,089	3,807
002	PERM SALARIES-U	944,875	846,584	846,584	419,885	891,167	873,344	901,694	26,760
010	OVERTIME	56,984	33,735	33,735	41,227	124,323	107,683	112,317	73,948
012	HOLIDAY PAY	10,437	0	0	2,680	0	0	0	0
013	EXT WORK WEEK	94,447	0	0	16,411	0	0	0	0
014	DIFFERENTIAL PA	8,638	0	0	0	0	0	0	0
018	PREMIUM PAY	6,645	7,375	7,375	2,287	7,375	7,375	7,375	0
019	PREMIUM PAY-UNI	49,354	61,531	61,531	16,799	64,608	64,608	67,838	3,077
020	TEMPORARY SALAR	1,168	0	0	0	0	0	0	0
060	MANDATORY FRING	650,530	573,628	472,412	262,594	491,935	473,916	394,995	1,504
070	OTHER FRINGE BE	13,877	22,573	22,573	22,097	84,943	84,943	84,943	62,370
TOTAL: CATEGORY	06	2,876,100	2,409,708	2,308,492	1,177,483	2,602,617	2,479,958	2,437,251	171,466
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	183,334	264,700	264,700	-9,766	179,700	179,700	179,700	-85,000
112	TRAVEL	0	0	0	0	1,000	0	0	0
113	TRAINING	155	1,620	1,620	0	1,620	1,620	1,620	0
144	MEMBERSHIP DUES	75	140	140	95	140	140	140	0
190	OTHER NON-PERSO	28,279	40,386	40,386	8,415	35,853	35,853	35,853	-4,533
TOTAL: CATEGORY	10	211,843	306,846	306,846	-1,256	218,313	217,313	217,313	-89,533
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	5,925	17,605	17,605	5,672	20,255	17,605	17,605	0
TOTAL: CATEGORY	12								

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 31 FIRE DEPARTMENT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 7115 ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530030 ADMIN- GEN FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		5,925	17,605	17,605	5,672	20,255	17,605	17,605	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	8,277	8,232	8,232	0	0	0	0	-8,232
231	EQUIPMENT LEASE	56,944	0	0	0	0	0	0	0
232	EQUIP LEASE/PUR	694	58,334	58,334	240	10,848	10,848	10,848	-47,486
TOTAL: CATEGORY	24	65,915	66,566	66,566	240	10,848	10,848	10,848	-55,718
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	HUMAN RESOURCES	15,000	18,605	18,605	0	18,605	18,605	18,605	0
340	CONTROLLER-DATA	885	7,887	7,887	0	97,031	94,462	94,462	86,575
351	CITY MAIL SERVI	0	0	0	0	15,000	15,000	15,000	15,000
TOTAL: CATEGORY	30	15,885	26,492	26,492	0	130,636	128,067	128,067	101,575
TOTAL: PR/WK	00000	3,175,668	2,827,217	2,726,001	1,182,139	2,982,669	2,853,791	2,811,084	127,790
TOTAL: INDEX	530030	3,175,668	2,827,217	2,726,001	1,182,139	2,982,669	2,853,791	2,811,084	127,790
TOTAL: FG/FD	01001	3,175,668	2,827,217	2,726,001	1,182,139	2,982,669	2,853,791	2,811,084	127,790
TOTAL: PROGRAM	7115	3,175,668	2,827,217	2,726,001	1,182,139	2,982,669	2,853,791	2,811,084	127,790
TOTAL: SECT	00	122,527,842	118,108,724	115,827,540	56,775,627	131,036,822	127,132,622	125,363,592	11,305,082
TOTAL: DIV	03	122,527,842	118,108,724	115,827,540	56,775,627	131,036,822	127,132,622	125,363,592	11,305,082
TOTAL: DEPT	31	133,665,062	131,232,878	128,910,333	63,154,160	145,694,890	140,961,487	139,122,353	12,051,154

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1300 WORK ORDERS

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 530089 FIRE DEPT-WO EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
A712 HYDRAN	1853B1853	1	1	43,360	1	48,363	1	48,363	48,363	5,003
6281 FIRE S	1723B2094	1	1	54,654	1	54,654	1	54,654	54,654	0
7250 UTILIT	2145B2607	1	1	67,737	1	68,043	1	68,043	68,043	306
7284 UTILIT	2309B2806	1	1	73,237	1	70,079	1	70,079	70,079	-3,158
7388 UTILIT	1909B2319	8	8	462,033	8	484,208	8	484,208	484,208	22,175
7514 GENERA	1203B1457	2	2	76,056	2	76,056	2	76,056	76,056	0
TOTAL: OBJ 001 PERM SALARIES-MISC		14	14	777,077	14	801,403	14	801,403	801,403	24,326
OBJECT 010 OVERTIME										
9995 POSITI	0000 0000	0	0	1,000	0	0	0	0	0	-1,000
TOTAL: OBJ 010 OVERTIME		0	0	1,000	0	0	0	0	0	-1,000
TOTAL: PR/WK 00000		14	14	778,077	14	801,403	14	801,403	801,403	23,326
TOTAL: INDEX 530089		14	14	778,077	14	801,403	14	801,403	801,403	23,326
TOTAL: FG/FD 09099		14	14	778,077	14	801,403	14	801,403	801,403	23,326
TOTAL: PROGRAM 1300		14	14	778,077	14	801,403	14	801,403	801,403	23,326

RUN DATE: 28-MAY-1994 TIME: 3:29AM DEPT: 31 FIRE DEPARTMENT

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1302 UNASSIGNED TITLE

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	333203 FIRE DEPT-PROJ EXP										
PROJ/WK PHASE	11701 CONSENT DECREE										
OBJECT	001 PERM SALARIES-MISC										
1203	PERSON	1243B1506	1	1	33,185	1	37,480	1	37,480	37,480	4,295
1231	ASSOC	2014B2449	1	1	63,674	1	63,674	1	63,674	63,674	0
1233	AFFIRM	1520B1844	1	1	40,093	1	43,691	1	43,691	43,691	3,598
1242	PERSON	1520B1844	3	3	144,385	3	135,355	3	135,355	135,355	-9,030
1244	SENIOR	1844B2242	1	1	48,651	1	43,691	1	43,691	43,691	-4,960
1246	PRINCI	2188B2660	1	1	69,161	1	57,107	1	57,107	57,107	-12,054
1248	ASSIST	2557B3108	1	1	81,119	1	69,426	1	69,426	69,426	-11,693
1446	SECRET	1185B1436	1	1	37,336	1	37,480	1	37,480	37,480	144
1808	MANAGE	0850B1027	1	1	26,702	1	22,185	1	22,185	22,185	-4,517
9991	SPECIA	0000 0000	0	0	-13,227	0	0	0	0	0	13,227
9993	SALARY	0000 0000	0	0	0	0	0	0	-10,202	-10,202	-10,202
TOTAL: OBJ	001 PERM SALARIES-MISC		11	11	531,079	11	510,089	11	499,887	499,887	-31,192
OBJECT	002 PERM SALARIES-UNIF										
H 18	COORDI	2262B2262	1	1	0	1	0	1	0	0	0
H 20	LIEUTE	2263B2263	1	1	56,246	1	56,246	1	56,246	59,065	0
H 30	CAPTAI	2585B2585	1	1	64,258	1	64,258	1	64,258	67,468	0
TOTAL: OBJ	002 PERM SALARIES-UNIF		3	3	120,504	3	120,504	3	120,504	126,533	0
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	8,000	0	28,621	0	28,621	28,621	20,621
TOTAL: OBJ	010 OVERTIME		0	0	8,000	0	28,621	0	28,621	28,621	20,621

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1302 UNASSIGNED TITLE

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET		DEPT REQUEST		FISCAL YEAR 1994-95 MAYORS RECOMMENDED			
			COUNT	AMOUNT	COUNT	STD	COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 333203 FIRE DEPT-PROJ EXP										
PROJ/WK PHASE 11701 CONSENT DECREE										
PREM PREMIU	0000B0000	0	0	1,883	0	1,883	0	1,883	1,883	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	1,883	0	1,883	0	1,883	1,883	0
OBJECT 019 PREMIUM PAY-UNIFORM										
PREM PREMIU	0000B0000	0	0	10,538	0	7,834	0	7,834	8,226	-2,704
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM		0	0	10,538	0	7,834	0	7,834	8,226	-2,704
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	1	1	53,450	1	53,450	1	53,450	53,450	0
TOTAL: OBJ 020 TEMPORARY SALARIES		1	1	53,450	1	53,450	1	53,450	53,450	0
TOTAL: PR/WK 11701		15	15	725,454	15	722,381	15	712,179	718,600	-13,275

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PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1302 UNASSIGNED TITLE

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 333203 FIRE DEPT-PROJ EXP										
PROJ/WK PHASE 15001 COMPUTER ASSISTED DISPATCH SYSTEM										
OBJECT 001 PERM SALARIES-MISC										
1880 CHIEF	2764B3359	1	1	87,670	1	87,670	1	87,670	87,670	0
9991 SPECIA	0000 0000	0	0	-2,130	0	0	0	0	0	2,130
9995 POSITI	0000 0000	0	0	84,547	0	0	0	0	0	-84,547
TOTAL: OBJ 001 PERM SALARIES-MISC		1	1	170,087	1	87,670	1	87,670	87,670	-82,417
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	-2	-87,670	0	0	0	0	0	87,670
TOTAL: OBJ 020 TEMPORARY SALARIES		0	-2	-87,670	0	0	0	0	0	87,670
TOTAL: PR/WK 15001		1	-1	82,417	1	87,670	1	87,670	87,670	5,253
TOTAL: INDEX 333203		16	14	807,871	16	810,051	16	799,849	806,270	-8,022
TOTAL: FG/FD 01001		16	14	807,871	16	810,051	16	799,849	806,270	-8,022
TOTAL: PROGRAM 1302		16	14	807,871	16	810,051	16	799,849	806,270	-8,022

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1311 FIRE SUPPRESSION

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	DEPT REQUEST COUNT	DEPT REQUEST STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD 30001 AIRPORT OPERATING FUND											
INDEX CODE 530113 AIRPORT FIREFIGHTING- AIRPORT											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT	001 PERM SALARIES-MISC										
6281	FIRE S	1723B2094	1	1	54,654	1	54,654	1	54,654	54,654	0
TOTAL: OBJ	001 PERM SALARIES-MISC		1	1	54,654	1	54,654	1	54,654	54,654	0
OBJECT	002 PERM SALARIES-UNIF										
H 2	FIREFI	1684B1950	52	52	2,520,320	52	2,520,320	52	2,520,320	2,646,540	0
H 4	INSPEC	2335B2335	2	2	116,093	2	116,093	1	60,944	60,944	-55,149
H 19	OPERAT	2262B2262	1	1	56,219	1	56,219	1	56,219	59,038	0
H 20	LIEUTE	2263B2263	7	7	393,719	7	393,719	7	393,719	413,451	0
H 22	LIEUTE	2556B2556	0	0	0	0	0	1	66,712	66,712	66,712
H 30	CAPTAI	2585B2585	3	3	192,775	3	192,775	3	192,775	202,406	0
H 50	ASST C	3587B3587	1	1	89,158	1	89,158	1	89,158	93,621	0
TOTAL: OBJ	002 PERM SALARIES-UNIF		66	66	3,368,284	66	3,368,284	66	3,379,847	3,542,712	11,563
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	1,031,794	0	1,031,794	0	1,031,794	1,083,384	0
TOTAL: OBJ	010 OVERTIME		0	0	1,031,794	0	1,031,794	0	1,031,794	1,083,384	0
OBJECT	012 HOLIDAY PAY										
HOLI	HOLIDA	0000B0000	0	0	259,165	0	259,051	0	259,051	272,004	-114
TOTAL: OBJ	012 HOLIDAY PAY		0	0	259,165	0	259,051	0	259,051	272,004	-114
OBJECT	019 PREMIUM PAY-UNIFORM										

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1311 FIRE SUPPRESSION

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 30001 AIRPORT OPERATING FUND										
INDEX CODE 530113 AIRPORT FIREFIGHTING- AIRPORT										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
PREM PREMIU	0000B0000	0	0	77,658	0	77,658	0	77,658	81,541	0
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM		0	0	77,658	0	77,658	0	77,658	81,541	0
TOTAL: PR/WK 00000		67	67	4,791,555	67	4,791,441	67	4,803,004	5,034,295	11,449
TOTAL: INDEX 530113		67	67	4,791,555	67	4,791,441	67	4,803,004	5,034,295	11,449
TOTAL: FG/FD 30001		67	67	4,791,555	67	4,791,441	67	4,803,004	5,034,295	11,449

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1311 FIRE SUPPRESSION

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94## ## REVISED BUDGET ## COUNT	AMOUNT	########## FISCAL YEAR 1994-95 ########## #### DEPT REQUEST #### COUNT	STD	############ MAYORS RECOMMENDED ############ COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 34001 SF HARBOR OPERATING FUND												
INDEX CODE 530212 PORT FIREBOAT- PROT CONTRIB T												
PROJ/WK PHASE 00000 UNASSIGNED TITLE												
OBJECT 002 PERM SALARIES-UNIF												
H 20	LIEUTE	2263B2263	2	2	112,492	2	112,491	2	112,491	118,129	-1
H 22	LIEUTE	2556B2556	0	1	63,528	1	63,528	1	63,528	66,712	0
H 30	CAPTAI	2585B2585	2	1	64,256	1	64,258	1	64,258	67,468	2
H110	MARINE	2585B2585	3	3	192,775	3	192,775	3	192,775	202,406	0
H120	PILOT	2585B2585	3	3	192,775	3	192,775	3	192,775	202,406	0
9995	POSITI	0000 0000	0	0	-2,242	0	0	0	0	0	2,242
TOTAL: OBJ 002 PERM SALARIES-UNIF			10	10	623,584	10	625,827	10	625,827	657,121	2,243
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	79,266	0	89,531	0	89,531	94,008	10,265
9995	POSITI	0000 0000	0	0	-908	0	0	0	0	0	908
TOTAL: OBJ 010 OVERTIME			0	0	78,358	0	89,531	0	89,531	94,008	11,173
OBJECT 012 HOLIDAY PAY											
HOLI	HOLIDA	0000B0000	0	0	47,101	0	47,101	0	47,101	49,456	0
9995	POSITI	0000 0000	0	0	18,108	0	0	0	0	0	-18,108
TOTAL: OBJ 012 HOLIDAY PAY			0	0	65,209	0	47,101	0	47,101	49,456	-18,108
OBJECT 013 EXT WORK WEEK											
9995	POSITI	0000 0000	0	0	27,641	0	0	0	0	0	-27,641
TOTAL: OBJ 013 EXT WORK WEEK			0	0	27,641	0	0	0	0	0	-27,641

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1311 FIRE SUPPRESSION

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94## ## REVISED BUDGET ## COUNT	AMOUNT	FISCAL YEAR 1994-95 ### DEPT REQUEST ### COUNT	STD	### MAYORS RECOMMENDED ### COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	34001 SF HARBOR OPERATING FUND									
INDEX CODE	530212 PORT FIREBOAT- PROT CONTRIB T									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	014 DIFFERENTIAL PAY									
9995 POSITI	0000 0000	0	0	4,563	0	0	0	0	0	-4,563
TOTAL: OBJ	014 DIFFERENTIAL PAY	0	0	4,563	0	0	0	0	0	-4,563
OBJECT	019 PREMIUM PAY-UNIFORM									
PREM PREMIU	0000B0000	0	0	615	0	3,824	0	3,824	4,015	3,209
9994 PREMIU	0000 0000	0	0	-618	0	0	0	0	0	618
TOTAL: OBJ	019 PREMIUM PAY-UNIFORM	0	0	-3	0	3,824	0	3,824	4,015	3,827
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	4	7	296,608	2	71,577	2	71,577	71,577	-225,031
TOTAL: OBJ	020 TEMPORARY SALARIES	4	7	296,608	2	71,577	2	71,577	71,577	-225,031
TOTAL: PR/WK	00000	14	17	1,095,960	12	837,860	12	837,860	876,177	-258,100
TOTAL: INDEX	530212	14	17	1,095,960	12	837,860	12	837,860	876,177	-258,100
TOTAL: FG/FD	34001	14	17	1,095,960	12	837,860	12	837,860	876,177	-258,100
TOTAL: PROGRAM	1311	81	84	5,887,515	79	5,629,301	79	5,640,864	5,910,472	-246,651
TOTAL: SECT	00	111	112	7,473,463	109	7,240,755	109	7,242,116	7,518,145	-231,347
TOTAL: DIV	00	111	112	7,473,463	109	7,240,755	109	7,242,116	7,518,145	-231,347

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1994-95 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		530071 GENERAL FIREF'G-BUDGET (048+0									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1450	EXECUT	1291B1565	0	1	40,846	1	40,846	1	40,846	40,846	0
2230	PHYSIC	3005B3653	0	1	77,747	1	65,772	0	0	0	-77,747
9991	SPECIA	0000 0000	0	0	-2,933	0	0	0	0	0	2,933
TOTAL: OBJ		001 PERM SALARIES-MISC	0	2	115,660	2	106,618	1	40,846	40,846	-74,814
OBJECT		002 PERM SALARIES-UNIF									
H 2	FIREFI	1684B1950	984	984	46,038,092	983	47,962,800	983	48,346,557	50,767,791	2,308,465
H 10	CHIEF'	2123B2123	56	47	2,480,386	56	2,876,183	56	2,559,539	2,687,389	79,153
H 20	LIEUTE	2263B2263	182	181	10,180,219	181	10,180,526	181	10,180,526	10,690,733	307
H 30	CAPTAI	2585B2585	71	71	4,369,311	71	4,562,318	71	4,562,318	4,790,249	193,007
H 40	BATTAL	3104B3104	40	40	3,086,061	40	3,086,061	40	3,086,061	3,240,573	0
H 50	ASST C	3587B3587	11	11	624,103	11	921,229	11	683,541	717,758	59,438
0150	DEPUTY	4004B4004	1	1	104,504	1	104,504	1	104,504	104,504	0
9991	SPECIA	0000 0000	-11	0	0	0	0	0	0	0	0
9993	SALARY	0000 0000	-26	-74	-3,660,365	0	0	-27	-1,390,461	-1,459,980	2,269,904
TOTAL: OBJ		002 PERM SALARIES-UNIF	1,308	1,261	63,222,311	1,343	69,693,621	1,316	68,132,585	71,539,017	4,910,274
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	2,830,469	0	2,873,278	0	2,071,004	2,174,554	-759,465
TOTAL: OBJ		010 OVERTIME	0	0	2,830,469	0	2,873,278	0	2,071,004	2,174,554	-759,465
OBJECT		012 HOLIDAY PAY									
HOLI	HOLIDA	0000B0000	0	0	4,822,215	0	5,396,886	0	5,396,886	5,666,730	574,671

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 530071 GENERAL FIREF'G-BUDGET (048+0										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 012 HOLIDAY PAY		0	0	4,822,215	0	5,396,886	0	5,396,886	5,666,730	574,671
OBJECT 019 PREMIUM PAY-UNIFORM										
PREM PREMIU 0000B0000		0	0	1,743,674	0	1,258,825	0	1,258,825	1,321,766	-484,849
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM		0	0	1,743,674	0	1,258,825	0	1,258,825	1,321,766	-484,849
TOTAL: PR/WK 00000		1,308	1,263	72,734,329	1,345	79,329,228	1,317	76,900,146	80,742,913	4,165,817
TOTAL: INDEX 530071		1,308	1,263	72,734,329	1,345	79,329,228	1,317	76,900,146	80,742,913	4,165,817

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 530188 NERT - TRAINING PROGRAM										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 002 PERM SALARIES-UNIF										
H 2 FIREFI	1684B1950	0	0	0	1	48,468	1	48,468	50,895	48,468
TOTAL: OBJ 002 PERM SALARIES-UNIF		0	0	0	1	48,468	1	48,468	50,895	48,468
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	0	0	73,119	0	73,119	76,775	73,119
TOTAL: OBJ 010 OVERTIME		0	0	0	0	73,119	0	73,119	76,775	73,119
OBJECT 019 PREMIUM PAY-UNIFORM										
PREM PREMIU	0000B0000	0	0	0	0	4,046	0	4,046	4,248	4,046
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM		0	0	0	0	4,046	0	4,046	4,248	4,046
TOTAL: PR/WK 00000		0	0	0	1	125,633	1	125,633	131,918	125,633
TOTAL: INDEX 530188		0	0	0	1	125,633	1	125,633	131,918	125,633
TOTAL: FG/FD 01001		1,308	1,263	72,734,329	1,346	79,454,861	1,318	77,025,779	80,874,831	4,291,450
TOTAL: PROGRAM 1311		1,308	1,263	72,734,329	1,346	79,454,861	1,318	77,025,779	80,874,831	4,291,450

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1312 FIRE PREVENTION

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	530014 PREVENTION- GEN FUND EXP										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1424	CLERK	0979B1185	1	1	30,918	1	30,918	1	30,918	30,918	0
1426	SENIOR	1073B1298	3	3	98,057	3	98,057	3	98,057	98,057	0
1446	SECRET	1185B1436	1	1	37,418	1	37,418	1	37,418	37,418	0
1450	EXECUT	1291B1565	1	1	40,847	1	40,847	1	40,847	40,847	0
5215	FIRE P	2377B2890	2	2	142,017	2	142,017	2	142,017	142,017	0
6281	FIRE S	1723B2094	16	15	819,801	15	819,801	15	819,801	819,801	0
9991	SPECIA	0000 0000	0	-1	-28,532	0	0	0	0	0	28,532
9993	SALARY	0000 0000	0	0	0	0	0	0	-23,385	-23,385	-23,385
TOTAL: OBJ	001 PERM SALARIES-MISC		24	22	1,140,526	23	1,169,058	23	1,145,673	1,145,673	5,147
OBJECT	002 PERM SALARIES-UNIF										
H 4	INSPEC	2335B2335	19	19	1,102,881	19	1,102,881	19	1,102,881	1,157,926	0
H 22	LIEUTE	2556B2556	4	4	254,110	4	254,110	4	254,110	266,847	0
H 32	CAPTAI	2920B2920	2	2	145,168	2	145,168	2	145,168	152,424	0
H 50	ASST C	3587B3587	1	1	89,157	1	89,157	1	89,157	93,620	0
9993	SALARY	0000 0000	0	-3	-155,052	0	0	-1	-31,826	-33,416	123,226
TOTAL: OBJ	002 PERM SALARIES-UNIF		26	23	1,436,264	26	1,591,316	25	1,559,490	1,637,401	123,226
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	10,500	0	120,976	0	80,999	85,049	70,499
TOTAL: OBJ	010 OVERTIME		0	0	10,500	0	120,976	0	80,999	85,049	70,499
OBJECT	012 HOLIDAY PAY										
HOLI	HOLIDA	0000B0000	0	0	0	0	92,356	0	92,356	96,974	92,356

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1312 FIRE PREVENTION

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 530014 PREVENTION- GEN FUND EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 012 HOLIDAY PAY		0	0	0	0	92,356	0	92,356	96,974	92,356
OBJECT 018 PREMIUM PAY										
PREM PREMIU 0000B0000		0	0	3,925	0	4,136	0	4,136	4,136	211
TOTAL: OBJ 018 PREMIUM PAY		0	0	3,925	0	4,136	0	4,136	4,136	211
OBJECT 019 PREMIUM PAY-UNIFORM										
PREM PREMIU 0000B0000		0	0	35,877	0	46,237	0	46,237	48,549	10,360
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM		0	0	35,877	0	46,237	0	46,237	48,549	10,360
TOTAL: PR/WK 00000		50	45	2,627,092	49	3,024,079	48	2,928,891	3,017,782	301,799
TOTAL: INDEX 530014		50	45	2,627,092	49	3,024,079	48	2,928,891	3,017,782	301,799
TOTAL: FG/FD 01001		50	45	2,627,092	49	3,024,079	48	2,928,891	3,017,782	301,799
TOTAL: PROGRAM 1312		50	45	2,627,092	49	3,024,079	48	2,928,891	3,017,782	301,799

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1313 FIRE INVESTIGATION

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 530006 INVESTIGATION- GEN FUND EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1424 CLERK	0979B1185	0	2	61,838	2	61,838	2	61,838	61,838	0
1426 SENIOR	1073B1298	1	1	33,878	1	33,878	1	33,878	33,878	0
9991 SPECIA	0000 0000	0	0	-2,326	0	0	0	0	0	2,326
TOTAL: OBJ 001 PERM SALARIES-MISC		1	3	93,390	3	95,716	3	95,716	95,716	2,326
OBJECT 002 PERM SALARIES-UNIF										
H 6 INVEST	2335B2335	11	11	522,417	11	638,510	11	580,464	609,435	58,047
H 24 LIEUTE	2556B2556	1	1	63,528	1	63,528	1	63,528	66,712	0
H 32 CAPTAI	2920B2920	0	1	72,584	1	72,584	1	72,584	76,212	0
H 40 BATTAL	3104B3104	1	0	0	0	0	0	0	0	0
9993 SALARY	0000 0000	0	-1	-32,927	0	0	0	-14,331	-15,047	18,596
TOTAL: OBJ 002 PERM SALARIES-UNIF		13	12	625,602	13	774,622	13	702,245	737,312	76,643
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	0	0	26,105	0	26,105	27,410	26,105
TOTAL: OBJ 010 OVERTIME		0	0	0	0	26,105	0	26,105	27,410	26,105
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	61,211	0	61,195	0	61,195	64,255	-16
TOTAL: OBJ 012 HOLIDAY PAY		0	0	61,211	0	61,195	0	61,195	64,255	-16
OBJECT 018 PREMIUM PAY										

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
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.PROGRAM 1313 FIRE INVESTIGATION

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 530006 INVESTIGATION- GEN FUND EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
PREM PREMIU	0000B0000	0	0	2,065	0	2,600	0	2,600	2,600	535
TOTAL: OBJ 018 PREMIUM PAY		0	0	2,065	0	2,600	0	2,600	2,600	535
OBJECT 019 PREMIUM PAY-UNIFORM										
PREM PREMIU	0000B0000	0	0	10,023	0	11,632	0	11,632	12,214	1,609
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM		0	0	10,023	0	11,632	0	11,632	12,214	1,609
TOTAL: PR/WK 00000		14	15	792,291	16	971,870	16	899,493	939,507	107,202
TOTAL: INDEX 530006		14	15	792,291	16	971,870	16	899,493	939,507	107,202
TOTAL: FG/FD 01001		14	15	792,291	16	971,870	16	899,493	939,507	107,202
TOTAL: PROGRAM 1313		14	15	792,291	16	971,870	16	899,493	939,507	107,202

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1314 FIRE SUPPORT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 **** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	530022 EQUIP AND MAINT- GEN FUND EXP										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1450	EXECUT	1291B1565	1	1	40,847	1	40,847	1	40,847	40,847	0
1708	SENIOR	1062B1285	0	1	33,539	1	33,539	1	33,539	33,539	0
1924	MATERI	1032B1249	1	1	32,599	1	32,599	1	32,599	32,599	0
5362	CIVIL	1336B1618	1	1	42,230	1	42,230	0	0	0	-42,230
7205	CHIEF	1800B2188	1	1	57,107	1	57,107	1	57,107	57,107	0
7334	STATIO	1436B1740	3	3	136,242	3	136,242	3	136,242	136,242	0
7335	SENIOR	1618B1965	1	1	51,287	1	51,287	1	51,287	51,287	0
9991	SPECIA	0000 0000	0	0	-9,842	0	0	0	0	0	9,842
9993	SALARY	0000 0000	0	0	0	0	0	0	-7,877	-7,877	-7,877
TOTAL: OBJ	001 PERM SALARIES-MISC		8	9	384,009	9	393,851	8	343,744	343,744	-40,265
OBJECT	002 PERM SALARIES-UNIF										
H 2	FIREFI	1684B1950	13	13	630,081	13	630,081	13	630,081	661,636	0
H 20	LIEUTE	2263B2263	8	8	449,962	8	449,962	8	449,962	472,512	0
H 29	SPECIA	2584B2584	1	1	64,232	1	64,232	1	64,232	67,442	0
H 30	CAPTAI	2585B2585	1	1	64,259	1	64,259	1	64,259	67,469	0
H 40	BATTAL	3104B3104	1	1	77,152	1	77,152	1	77,152	81,015	0
H 50	ASST C	3587B3587	1	1	89,157	1	89,157	1	89,157	93,620	0
9993	SALARY	0000 0000	0	-4	-215,772	0	0	-1	-27,497	-28,874	188,275
TOTAL: OBJ	002 PERM SALARIES-UNIF		25	21	1,159,071	25	1,374,843	24	1,347,346	1,414,820	188,275
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	54,192	0	132,612	0	132,612	139,028	78,420
TOTAL: OBJ	010 OVERTIME		0	0	54,192	0	132,612	0	132,612	139,028	78,420

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1314 FIRE SUPPORT SERVICES

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ## REVISED BUDGET ## COUNT	AMOUNT	### DEPT REQUEST #### COUNT	STD	FISCAL YEAR 1994-95 ########## MAYORS RECOMMENDED ########## COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 530022 EQUIP AND MAINT- GEN FUND EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	71,439	0	108,613	0	108,613	114,044	37,174
TOTAL: OBJ 012 HOLIDAY PAY		0	0	71,439	0	108,613	0	108,613	114,044	37,174
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	4,370	0	3,858	0	3,858	3,858	-512
TOTAL: OBJ 018 PREMIUM PAY		0	0	4,370	0	3,858	0	3,858	3,858	-512
OBJECT 019 PREMIUM PAY-UNIFORM										
PREM PREMIU	0000B0000	0	0	20,279	0	18,489	0	18,489	19,413	-1,790
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM		0	0	20,279	0	18,489	0	18,489	19,413	-1,790
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	1	1	56,767	1	56,767	1	56,767	56,767	0
TOTAL: OBJ 020 TEMPORARY SALARIES		1	1	56,767	1	56,767	1	56,767	56,767	0
TOTAL: PR/WK 00000		34	31	1,750,127	35	2,089,033	33	2,011,429	2,091,674	261,302
TOTAL: INDEX 530022		34	31	1,750,127	35	2,089,033	33	2,011,429	2,091,674	261,302
TOTAL: FG/FD 01001		34	31	1,750,127	35	2,089,033	33	2,011,429	2,091,674	261,302
TOTAL: PROGRAM 1314		34	31	1,750,127	35	2,089,033	33	2,011,429	2,091,674	261,302

RUN DATE: 28-MAY-1994 TIME: 3:29AM DEPT: 31 FIRE DEPARTMENT

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1314 FIRE SUPPORT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		530022 EQUIP AND MAINT- GEN FUND EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1450	EXECUT	1291B1565	1	1	40,847	1	40,847	1	40,847	40,847	0
1708	SENIOR	1062B1285	0	1	33,539	1	33,539	1	33,539	33,539	0
1924	MATERI	1032B1249	1	1	32,599	1	32,599	1	32,599	32,599	0
5362	CIVIL	1336B1618	1	1	42,230	1	42,230	0	0	0	-42,230
7205	CHIEF	1800B2188	1	1	57,107	1	57,107	1	57,107	57,107	0
7334	STATIO	1436B1740	3	3	136,242	3	136,242	3	136,242	136,242	0
7335	SENIOR	1618B1965	1	1	51,287	1	51,287	1	51,287	51,287	0
9991	SPECIA	0000 0000	0	0	-9,842	0	0	0	0	0	9,842
9993	SALARY	0000 0000	0	0	0	0	0	0	-7,877	-7,877	-7,877
TOTAL: OBJ		001 PERM SALARIES-MISC	8	9	384,009	9	393,851	8	343,744	343,744	-40,265
OBJECT		002 PERM SALARIES-UNIF									
H 2	FIREFI	1684B1950	13	13	630,081	13	630,081	13	630,081	661,636	0
H 20	LIEUTE	2263B2263	8	8	449,962	8	449,962	8	449,962	472,512	0
H 29	SPECIA	2584B2584	1	1	64,232	1	64,232	1	64,232	67,442	0
H 30	CAPTAI	2585B2585	1	1	64,259	1	64,259	1	64,259	67,469	0
H 40	BATTAL	3104B3104	1	1	77,152	1	77,152	1	77,152	81,015	0
H 50	ASST C	3587B3587	1	1	89,157	1	89,157	1	89,157	93,620	0
9993	SALARY	0000 0000	0	-4	-215,772	0	0	-1	-27,497	-28,874	188,275
TOTAL: OBJ		002 PERM SALARIES-UNIF	25	21	1,159,071	25	1,374,843	24	1,347,346	1,414,820	188,275
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	54,192	0	132,612	0	132,612	139,028	78,420
TOTAL: OBJ		010 OVERTIME	0	0	54,192	0	132,612	0	132,612	139,028	78,420

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1314 FIRE SUPPORT SERVICES

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ## REVISED BUDGET ## COUNT	AMOUNT	### DEPT REQUEST #### COUNT	STD	FISCAL YEAR 1994-95 ########## MAYORS RECOMMENDED ########## COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 530022 EQUIP AND MAINT- GEN FUND EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA 0000B0000		0	0	71,439	0	108,613	0	108,613	114,044	37,174
TOTAL: OBJ 012 HOLIDAY PAY										
		0	0	71,439	0	108,613	0	108,613	114,044	37,174
OBJECT 018 PREMIUM PAY										
PREM PREMIU 0000B0000		0	0	4,370	0	3,858	0	3,858	3,858	-512
TOTAL: OBJ 018 PREMIUM PAY										
		0	0	4,370	0	3,858	0	3,858	3,858	-512
OBJECT 019 PREMIUM PAY-UNIFORM										
PREM PREMIU 0000B0000		0	0	20,279	0	18,489	0	18,489	19,413	-1,790
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM										
		0	0	20,279	0	18,489	0	18,489	19,413	-1,790
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		1	1	56,767	1	56,767	1	56,767	56,767	0
TOTAL: OBJ 020 TEMPORARY SALARIES										
		1	1	56,767	1	56,767	1	56,767	56,767	0
TOTAL: PR/WK 00000										
		34	31	1,750,127	35	2,089,033	33	2,011,429	2,091,674	261,302
TOTAL: INDEX 530022		34	31	1,750,127	35	2,089,033	33	2,011,429	2,091,674	261,302
TOTAL: FG/FD 01001		34	31	1,750,127	35	2,089,033	33	2,011,429	2,091,674	261,302
TOTAL: PROGRAM 1314		34	31	1,750,127	35	2,089,033	33	2,011,429	2,091,674	261,302

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1316 BUREAU OF TRAINING

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	530139 BUREAU OF TRAINING-BUDGET	0									
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1426	SENIOR	1073B1298	1	1	33,878	1	33,878	1	33,878	33,878	0
9991	SPECIA	0000 0000	0	0	-911	0	0	0	0	0	911
TOTAL: OBJ	001 PERM SALARIES-MISC		1	1	32,967	1	33,878	1	33,878	33,878	911
OBJECT	002 PERM SALARIES-UNIF										
H 16	TECH T	2262B2262	1	1	56,219	1	56,219	1	56,219	59,038	0
H 28	LIEUTE	2584B2584	7	7	428,147	7	428,147	7	428,147	449,546	0
H 30	CAPTAI	2585B2585	2	2	128,516	2	128,516	2	128,516	134,937	0
H 39	CAPTAI	3103B3103	2	2	146,906	2	146,906	2	146,906	154,264	0
H 50	ASST C	3587B3587	1	1	89,157	1	89,157	1	89,157	93,620	0
9993	SALARY	0000 0000	0	-1	-45,257	0	0	0	-16,979	-17,828	28,278
TOTAL: OBJ	002 PERM SALARIES-UNIF		13	12	803,688	13	848,945	13	831,966	873,577	28,278
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	0	0	147,238	0	147,238	154,600	147,238
TOTAL: OBJ	010 OVERTIME		0	0	0	0	147,238	0	147,238	154,600	147,238
OBJECT	012 HOLIDAY PAY										
HOLI	HOLIDA	0000B0000	0	0	0	0	67,067	0	67,067	70,420	67,067
TOTAL: OBJ	012 HOLIDAY PAY		0	0	0	0	67,067	0	67,067	70,420	67,067
OBJECT	019 PREMIUM PAY-UNIFORM										

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1316 BUREAU OF TRAINING

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ## REVISED BUDGET ## COUNT	AMOUNT	### DEPT REQUEST #### COUNT	STD	FISCAL YEAR 1994-95 ########## MAYORS RECOMMENDED ########## COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 530139 BUREAU OF TRAINING-BUDGET				0						
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
PREM PREMIU	0000B0000	0	0	43,514	0	43,514	0	43,514	45,690	0
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM		0	0	43,514	0	43,514	0	43,514	45,690	0
TOTAL: PR/WK 00000		14	13	880,169	14	1,140,642	14	1,123,663	1,178,165	243,494
TOTAL: INDEX 530139		14	13	880,169	14	1,140,642	14	1,123,663	1,178,165	243,494
TOTAL: FG/FD 01001		14	13	880,169	14	1,140,642	14	1,123,663	1,178,165	243,494
TOTAL: PROGRAM 1316		14	13	880,169	14	1,140,642	14	1,123,663	1,178,165	243,494

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 7115 ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 530030 ADMIN- GEN FUND EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
0160	MEMBER	0046D0046	0	0	6,000	0	6,000	0	6,000	6,000	0
1202	PERSON	1047B1267	1	1	33,068	1	33,068	1	33,068	33,068	0
1204	SENIOR	1214B1470	1	1	38,367	1	38,367	1	38,367	38,367	0
1220	PAYROL	1208B1463	2	2	76,076	2	76,076	2	76,076	76,076	0
1222	SENIOR	1323B1603	2	2	83,357	2	83,357	2	83,357	83,357	0
1224	PRINCI	1506B1827	1	1	47,502	1	47,502	1	47,502	47,502	0
1424	CLERK	0979B1185	2	0	0	0	0	0	0	0	0
1426	SENIOR	1073B1298	2	2	67,756	2	67,756	2	67,756	67,756	0
1446	SECRET	1185B1436	1	1	37,479	1	37,479	1	37,479	37,479	0
1450	EXECUT	1291B1565	2	1	40,846	1	40,846	1	40,846	40,846	0
1454	EXECUT	1388B1682	1	1	44,984	1	44,984	1	44,984	44,984	0
1540	SECRET	2004B2435	1	1	63,554	1	63,554	1	63,554	63,554	0
1650	ACCOUN	1243B1506	1	0	0	0	0	0	0	0	0
1652	SENIOR	1407B1706	0	1	42,092	1	42,092	1	42,092	42,092	0
1654	PRINCI	1706B2074	1	1	54,131	1	54,131	1	54,131	54,131	0
1708	SENIOR	1062B1285	1	0	0	0	0	0	0	0	0
1819	MANAGE	1899B2309	1	1	49,564	1	49,564	1	49,564	49,564	0
1842	MANAGE	1421B1723	1	1	44,628	1	44,628	1	44,628	44,628	0
1844	SENIOR	1626B1975	1	1	51,350	1	51,350	1	51,350	51,350	0
2230	PHYSIC	3005B3653	1	0	0	0	0	0	0	0	0
2232	SENIOR	3313B4028	1	1	105,131	1	105,051	1	105,051	105,051	-80
2328	NURSE	2188B2740	0	0	0	1	52,461	0	0	0	0
9991	SPECIA	0000 0000	-3	0	-21,603	0	0	0	0	0	21,603
9993	SALARY	0000 0000	0	0	0	0	0	0	-17,716	-17,716	-17,716
TOTAL: OBJ 001 PERM SALARIES-MISC			21	19	864,282	20	938,266	19	868,089	868,089	3,807
OBJECT 002 PERM SALARIES-UNIF											
H 2	FIREFI	1684B1950	5	5	198,235	5	198,235	5	198,235	208,163	0

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 7115 ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 530030 ADMIN- GEN FUND EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
H 20	LIEUTE	2263B2263	3	4	224,985	4	224,985	4	224,985	236,260	0
H 40	BATTAL	3104B3104	2	2	154,304	2	154,304	2	154,304	162,030	0
H 51	ASSIST	3254B3254	1	1	84,929	1	84,929	1	84,929	84,929	0
0140	CHIEF	4759B4759	1	1	124,210	1	124,210	1	124,210	124,210	0
0145	ASSIST	4003B4003	1	1	104,479	0	0	0	0	0	-104,479
0150	DEPUTY	4004B4004	0	0	0	1	104,504	1	104,504	104,504	104,504
9993	SALARY	0000 0000	0	-1	-44,558	0	0	0	-17,823	-18,402	26,735
TOTAL: OBJ 002 PERM SALARIES-UNIF			13	13	846,584	14	891,167	14	873,344	901,694	26,760
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	33,735	0	124,323	0	107,683	112,317	73,948
TOTAL: OBJ 010 OVERTIME			0	0	33,735	0	124,323	0	107,683	112,317	73,948
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	7,375	0	7,375	0	7,375	7,375	0
TOTAL: OBJ 018 PREMIUM PAY			0	0	7,375	0	7,375	0	7,375	7,375	0
OBJECT 019 PREMIUM PAY-UNIFORM											
PREM	PREMIU	0000B0000	0	0	61,531	0	64,608	0	64,608	67,838	3,077
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM			0	0	61,531	0	64,608	0	64,608	67,838	3,077
TOTAL: PR/WK 00000			34	32	1,813,507	34	2,025,739	33	1,921,099	1,957,313	107,592
TOTAL: INDEX 530030			34	32	1,813,507	34	2,025,739	33	1,921,099	1,957,313	107,592
TOTAL: FG/FD 01001			34	32	1,813,507	34	2,025,739	33	1,921,099	1,957,313	107,592

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 7115 ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	DEPT REQUEST STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 530030 ADMIN- GEN FUND EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: PROGRAM	7115	34	32	1,813,507	34	2,025,739	33	1,921,099	1,957,313	107,592
TOTAL: SECT	00	1,454	1,399	80,597,515	1,494	88,706,224	1,462	85,910,354	90,059,272	5,312,839
TOTAL: DIV	03	1,454	1,399	80,597,515	1,494	88,706,224	1,462	85,910,354	90,059,272	5,312,839
TOTAL: DEPT	31	1,565	1,511	88,070,978	1,603	95,946,979	1,571	93,152,470	97,577,417	5,081,492

EQUIPMENT DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1302 UNASSIGNED TITLE

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 333203 FIRE DEPT-PROJ EXP					
PROJ/WK PHASE 11701 CONSENT DECREE					
OBJECT 220 EQUIPMENT PURCHASE					
31000Y COPIER	18,308	1	18,308	0	0
TOTAL: OBJECT 220		1	18,308	0	0
TOTAL: PROJ/WK PHASE 11701		1	18,308	0	0

RUN DATE: 28-MAY-1994 TIME: 3:38AM DEPT: 31 FIRE DEPARTMENT

EQUIPMENT DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1302 UNASSIGNED TITLE

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 333203 FIRE DEPT-PROJ EXP					
PROJ/WK PHASE 15001 COMPUTER ASSISTED DISPATCH SYSTEM					
OBJECT 220 EQUIPMENT PURCHASE					
31001Z TECHNICAL DEVELOPMENT PC	3,600	0	3,600	0	3,600
TOTAL: OBJECT 220		0	3,600	0	3,600
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
31034Y COMPUTER AIDED DISPATCH SYS	240,210	1	240,210	1	240,210
TOTAL: OBJECT 231		1	240,210	1	240,210
TOTAL: PROJ/WK PHASE 1500[illegible]		1	243,810	1	243,810
TOTAL: INDEX 333203		2	262,118	1	243,810
TOTAL: FND GROUP/FUND 01001		2	262,118	1	243,810
TOTAL: PROGRAM 1302		2	262,118	1	243,810
TOTAL: SECTION 00		2	262,118	1	243,810
TOTAL: DIVISION 00		2	262,118	1	243,810

EQUIPMENT DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

EQUIP NO	DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD	01001 GENERAL FUND					
INDEX CODE	530071 GENERAL FIREF'G-BUDGET (048+0					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
31002Y	AUTOMOBILE FULL SIZE	20,200	5	101,000	0	0
31003Y	BREATHING APPARATUS	2,210	30	66,300	30	66,300
31004Y	DEFIBRILLATOR	7,000	10	70,000	10	70,000
31005Z	LAERDAL RESUSCI-ANNIE	1,875	6	11,250	6	11,250
31006Z	LAERDAL RESUSCI-BABY	1,140	6	6,840	6	6,840
31007Y	AIR BAG RESUCE KIT	5,000	2	10,000	2	10,000
31008Y	EXTENSION LADDER 50 FT	5,400	4	21,600	4	21,600
31009Y	ENGINE LADDER 24 FT	2,000	16	32,000	16	32,000
31010Y	EXTENSION LADDER 35 FT	2,800	4	11,200	4	11,200
31011Y	GENERATORS 3500-WATT	1,300	5	6,500	5	6,500
31012Z	HURST RESCUE JAWB SPREADER	3,500	5	17,500	5	17,500
31013Z	HURST RESCUE TOOL (JOL)	28,000	1	28,000	1	28,000
31014Y	RESUSCITATOR	2,500	1	2,500	1	2,500
TOTAL: OBJECT	220		95	384,690	90	283,690
OBJECT	232 EQUIP LEASE/PURCHASE OPT RENEWAL					
31023Y	AERIAL LADDER TRUCK	63,402	4	253,606	4	253,606
31024Y	TRIPLE COMB PUMPER	32,560	3	97,680	3	97,680
31025Y	TRPLE COMB PUMPER	31,901	5	159,506	5	159,506
31026Y	AERIAL LADDER TRUCK	62,654	2	125,308	2	125,308
31027Y	TRIPLE COMB PUMPER	33,708	4	134,829	4	134,829
31028Y	COMMAND VEHICLE	1,031	1	1,031	1	1,031
TOTAL: OBJECT	232		19	771,960	19	771,960
OBJECT	233 EQ. LEASE/PURCHASE-CITY FIN AGENCY					
31015Y	AUTOMOBILE-MID-SIZE	16,200	5	0	0	0
31016Y	DP-TELEFORM PROGRAM-CRISP	1,080	1	0	0	0
31017Y	DP-HIGH SPEED SCANNER-CRISP	3,250	1	0	0	0
31029Y	2 AERIALS 4-PUMPERS	126,558	6	253,116	6	253,116
31030Y	2-AERIAL LADDER TRUCKS	38,490	2	76,980	2	76,980
31031Y	4-TRIPLE COMB PUMPERS	44,031	4	176,124	4	176,124

RUN DATE: 28-MAY-1994 TIME: 3:38AM DEPT: 31 FIRE DEPARTMENT

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	F/Y 1994-95 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 530071 GENERAL FIREF'G-BUDGET (048+0					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
31032Y 2-AERIALS 4 PUMPERS	126,558	6	253,116	6	253,116
31033Y 2-AERIALS 4 PUMPERS	63,279	6	126,558	6	0
TOTAL: OBJECT 233		31	885,894	24	759,336
TOTAL: PROJ/WK PHASE 00000		145	2,042,544	133	1,814,986
TOTAL: INDEX 530071		145	2,042,544	133	1,814,986

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 ##### #### DEPT REQUEST #### COUNT	AMOUNT	#### MAYORS RECOMMENDED #### COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 530188 NERT - TRAINING PROGRAM					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
31022Z PERSONAL COMPUTER	5,000	1	5,000	0	0
TOTAL: OBJECT 220		1	5,000	0	0
TOTAL: PROJ/WK PHASE 00000		1	5,000	0	0
TOTAL: INDEX 530188		1	5,000	0	0
TOTAL: FND GROUP/FUND 01001		146	2,047,544	133	1,814,986
TOTAL: PROGRAM 1311		146	2,047,544	133	1,814,986

RUN DATE: 28-MAY-1994 TIME: 3:38AM DEPT: 31 FIRE DEPARTMENT

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1312 FIRE PREVENTION

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	F/Y 1994-95 DEPT REQUEST AMOUNT	F/Y 1994-95 MAYORS RECOMMENDED COUNT	F/Y 1994-95 MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 530014 PREVENTION- GEN FUND EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
31015Y AUTOMOBILE-MID-SIZE	16,200	5	81,000	0	0
31016Y DP-TELEFORM PROGRAM-CRISP	1,080	1	1,080	1	1,080
31017Y DP-HIGH SPEED SCANNER-CRISP	3,250	1	3,250	1	3,250
TOTAL: OBJECT 220		7	85,330	2	4,330
TOTAL: PROJ/WK PHASE 00000		7	85,330	2	4,330
TOTAL: INDEX 530014		7	85,330	2	4,330
TOTAL: FND GROUP/FUND 01001		7	85,330	2	4,330
TOTAL: PROGRAM 1312		7	85,330	2	4,330

RUN DATE: 28-MAY-1994 TIME: 3:38AM DEPT: 31 FIRE DEPARTMENT

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1314 FIRE SUPPORT SERVICES

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 530022 EQUIP AND MAINT- GEN FUND EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
31018Y VALVE UNIT 1 TON	28,700	1	28,700	0	0
31019Y PICK-UP TRUCK 1 TON	20,500	1	20,500	0	0
31020Y TAPE RECORDER	10,500	1	10,500	1	10,500
31021Y PORTABLE RADIOS	2,000	10	20,000	0	0
TOTAL: OBJECT 220		13	79,700	1	10,500
TOTAL: PROJ/WK PHASE 00000		13	79,700	1	10,500
TOTAL: INDEX 530022		13	79,700	1	10,500
TOTAL: FND GROUP/FUND 01001		13	79,700	1	10,500
TOTAL: PROGRAM 1314		13	79,700	1	10,500

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 7115 ADMINISTRATION

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	F/Y 1994-95 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 530030 ADMIN- GEN FUND EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 232 EQUIP LEASE/PURCHASE OPT RENEWAL					
31035Y COPIER	10,848	1	10,848	1	10,848
TOTAL: OBJECT 232		1	10,848	1	10,848
TOTAL: PROJ/WK PHASE 00000		1	10,848	1	10,848
TOTAL: INDEX 530030		1	10,848	1	10,848
TOTAL: FND GROUP/FUND 01001		1	10,848	1	10,848
TOTAL: PROGRAM 7115		1	10,848	1	10,848
TOTAL: SECTION 00		167	2,223,422	137	1,840,664
TOTAL: DIVISION 03		167	2,223,422	137	1,840,664
TOTAL: DEPARTMENT 31		169	2,485,540	138	2,084,474

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 053116 POLICE REVENUE INDDEX								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7148 MINOR DAMAG	0	0	0	0	27,000	27,000	27,000	27,000
7237 STREET SPAC	11,876	0	0	13,521	0	0	0	0
TOTAL:PR/WK 00000	11,876	0	0	13,521	27,000	27,000	27,000	27,000
TOTAL:INDEX 053116	11,876	0	0	13,521	27,000	27,000	27,000	27,000

RUN DATE:28-MAY-1994 TIME: 2:47AM DEPT: 38 POLICE

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 055228 POLICE REVENUED INDEX CODE								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7148 MINOR DAMAG	41,486	75,824	75,824	905	2,000	2,000	2,000	-73,824
TOTAL:PR/WK 00000	41,486	75,824	75,824	905	2,000	2,000	2,000	-73,824
TOTAL:INDEX 055228	41,486	75,824	75,824	905	2,000	2,000	2,000	-73,824
TOTAL:FG/FD 01001	53,362	75,824	75,824	14,426	29,000	29,000	29,000	-46,824

DEPARTMENTAL REVENUES

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/V 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02011 TAXICAB ENFORCEMENT FUND								
INDEX CODE 053082 TAXI ENFORCEMNT-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5211 VEHICLE LIC	-300	0	0	0	0	0	0	0
5232 TAXI PERMIT	18,908	177,019	177,019	11,433	180,000	180,000	180,000	2,981
5233 LIMO TRANS	1,077	0	0	0	0	0	0	0
5244 DRIVER AGEN	41,622	0	0	762	0	0	0	0
7086 FINGERPRINT	74	0	0	0	0	0	0	0
7109 THEATER PER	80	0	0	0	0	0	0	0
7116 PUBLIC PASS	46,370	175,000	175,000	13,373	175,000	175,000	175,000	0
7120 SECOND HAND	340	0	0	0	0	0	0	0
7216 MISC SERVIC	137	0	0	0	0	0	0	0
8244 CONCESSION-	257	0	0	0	0	0	0	0
TOTAL:PR/WK 00000	108,565	352,019	352,019	25,568	355,000	355,000	355,000	2,981
TOTAL:INDEX 053082	108,565	352,019	352,019	25,568	355,000	355,000	355,000	2,981
TOTAL:FG/FD 02011	108,565	352,019	352,019	25,568	355,000	355,000	355,000	2,981

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02504 AUTOMATED FINGERPRINT ID FUND								
INDEX CODE 057141 AUTOMATED FINGERPRINT								
PROJ/WK PHASE 00101 FINGER PRINT								
5324 TCF PENALTY	0	864,000	864,000	0	897,000	897,000	897,000	33,000
TOTAL:PR/WK 00101	0	864,000	864,000	0	897,000	897,000	897,000	33,000
TOTAL:INDEX 057141	0	864,000	864,000	0	897,000	897,000	897,000	33,000
TOTAL:FG/FD 02504	0	864,000	864,000	0	897,000	897,000	897,000	33,000
TOTAL:PROG 0000	161,927	1,291,843	1,291,843	39,994	1,281,000	1,281,000	1,281,000	-10,843
TOTAL:SECT 00	161,927	1,291,843	1,291,843	39,994	1,281,000	1,281,000	1,281,000	-10,843
TOTAL:DIV 00	161,927	1,291,843	1,291,843	39,994	1,281,000	1,281,000	1,281,000	-10,843

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 01 COMMISSION AND CHIEFS OFFICE
.SECTION 41 OPERATIONAL SUPPORT DEPT WIDE
PROGRAM 9011 VEHICLE THEFT ABATEMENT

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02027 VEHICLE THEFT CRIMES FUND								
INDEX CODE 057042 VEHICLE THEFT CRIMES-REVENUE								
PROJ/WK PHASE 00101 VEHICLE THEFT CRIMES								
5237 VEHICLE THE	441,298	0	218,444	218,444	0	0	0	-218,444
TOTAL:PR/WK 00101	441,298	0	218,444	218,444	0	0	0	-218,444
TOTAL:INDEX 057042	441,298	0	218,444	218,444	0	0	0	-218,444
TOTAL:FG/FD 02027	441,298	0	218,444	218,444	0	0	0	-218,444
TOTAL:PROG 9011	441,298	0	218,444	218,444	0	0	0	-218,444
TOTAL:SECT 41	441,298	0	218,444	218,444	0	0	0	-218,444
TOTAL:DIV 01	441,298	0	218,444	218,444	0	0	0	-218,444

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS INVESTIGATION

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02005 NARCOTICS FORFEITURE & ASSET SEIZU								
INDEX CODE 050062 NARC FORFEITURE - REVENUE								
PROJ/WK PHASE 00101 UNASSIGNED TITLE								
6531 FED- NARC F	0	762,941	762,941	0	440,000	440,000	440,000	-322,941
TOTAL:PR/WK 00101	0	762,941	762,941	0	440,000	440,000	440,000	-322,941
TOTAL:INDEX 050062	0	762,941	762,941	0	440,000	440,000	440,000	-322,941
TOTAL:FG/FD 02005	0	762,941	762,941	0	440,000	440,000	440,000	-322,941
TOTAL:PROG 1113	0	762,941	762,941	0	440,000	440,000	440,000	-322,941
TOTAL:SECT 13	0	762,941	762,941	0	440,000	440,000	440,000	-322,941
TOTAL:DIV 03	0	762,941	762,941	0	440,000	440,000	440,000	-322,941

RUN DATE:28-MAY-1994 TIME: 2:47AM DEPT: 38 POLICE

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 25 OPERATIONAL SUPPORT DEPT WIDE
PROGRAM 1126 OPERATIONAL SUPPORT DEPT WIDE

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 053132 POLICE REVENUE INDEX CODE								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5216 NEIGHBORHOO	103	206	206	0	0	0	0	-206
5232 TAXI PERMIT	182,296	0	0	0	0	0	0	0
5244 DRIVER AGEN	96	0	0	0	0	0	0	0
6029 STATE-MANDA	38,591	0	0	0	0	0	0	0
7061 SALE DOCUME	135	270	270	0	0	0	0	-270
7062 SUNDRY MINO	56	90	90	0	0	0	0	-90
7082 SUBROGATION	0	0	0	296	600	600	600	600
7086 FINGERPRINT	-1,463	2,514	2,514	4,424	8,900	8,900	8,900	6,386
7101 ADVERT DIST	0	0	0	331	700	700	700	700
7102 AUCTIONEER	79,886	76,184	76,184	32,391	68,000	68,000	68,000	-8,184
7104 CLOSING OUT	23,189	23,189	23,189	7,323	14,600	14,600	14,600	-8,589
7105 CAR PARK SO	3,340	1,415	1,415	255	600	600	600	-815
7107 CABARET	44,634	51,160	51,160	24,204	49,000	49,000	49,000	-2,160
7108 MASSAGE EST	50,385	45,302	45,302	27,093	55,000	55,000	55,000	9,698
7109 THEATER PER	1,750	2,400	2,400	1,012	2,100	2,100	2,100	-300
7110 MOBILE CATE	6,440	9,290	9,290	1,380	2,700	2,700	2,700	-6,590
7114 JUNK DEALER	517	0	0	0	0	0	0	0
7116 PUBLIC PASS	5,319	0	0	0	0	0	0	0
7120 SECOND HAND	18,262	22,024	22,024	9,233	19,000	19,000	19,000	-3,024
7208 LOUDSPEAKER	8,915	8,700	8,700	4,170	9,000	9,000	9,000	300
7216 MISC SERVIC	93,872	94,704	94,704	39,608	120,000	120,000	120,000	25,296
7237 STREET SPAC	1,189	2,378	2,378	0	0	0	0	-2,378
7299 OTHER PUBLI	1,504	480	480	651	1,300	1,001,300	1,001,300	1,000,820
TOTAL:PR/WK 00000	559,016	340,306	340,306	152,371	351,500	1,351,500	1,351,500	1,011,194
TOTAL:INDEX 053132	559,016	340,306	340,306	152,371	351,500	1,351,500	1,351,500	1,011,194
TOTAL:FG/FD 01001	559,016	340,306	340,306	152,371	351,500	1,351,500	1,351,500	1,011,194
TOTAL:PROG 1126	559,016	340,306	340,306	152,371	351,500	1,351,500	1,351,500	1,011,194
TOTAL:SECT 25	559,016	340,306	340,306	152,371	351,500	1,351,500	1,351,500	1,011,194

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 26 OPERATIONAL SUPPORT DEPT WIDE
PROGRAM 1126 OPERATIONAL SUPPORT DEPT WIDE

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 053124 POLICE REVENUE INDEX CODE								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7150 ACCIDENT RE	179,915	176,668	176,668	86,373	180,000	180,000	180,000	3,332
7216 MISC SERVIC	17,082	17,256	17,256	7,229	18,000	18,000	18,000	744
TOTAL:PR/WK 00000	196,997	193,924	193,924	93,602	198,000	198,000	198,000	4,076
TOTAL:INDEX 053124	196,997	193,924	193,924	93,602	198,000	198,000	198,000	4,076
TOTAL:FG/FD 01001	196,997	193,924	193,924	93,602	198,000	198,000	198,000	4,076
TOTAL:PROG 1126	196,997	193,924	193,924	93,602	198,000	198,000	198,000	4,076
TOTAL:SECT 26	196,997	193,924	193,924	93,602	198,000	198,000	198,000	4,076
TOTAL:DIV 04	756,013	534,230	534,230	245,973	549,500	1,549,500	1,549,500	1,015,270
TOTAL:DEPT 38	1,359,238	2,589,014	2,807,458	504,411	2,270,500	3,270,500	3,270,500	463,042

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	######## FISCAL YEAR 1993-94 ######## ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	############## FISCAL YEAR 1994-95 ############## DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580704 UNIFORMED OT-COURT								
PROJ/WK PHASE	04801 UNIFORMED OT - COURT								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	0	0	0	0	0	3,145,900	3,303,151	3,145,900
060	MANDATORY FRING	0	0	0	0	0	51,121	53,677	51,121
TOTAL: CATEGORY	06	0	0	0	0	0	3,197,021	3,356,828	3,197,021
TOTAL: PR/WK	04801	0	0	0	0	0	3,197,021	3,356,828	3,197,021
TOTAL: INDEX	580704	0	0	0	0	0	3,197,021	3,356,828	3,197,021
TOTAL: FG/FD	01001	0	0	0	0	0	3,197,021	3,356,828	3,197,021
TOTAL: PROGRAM	0000	0	0	0	0	0	3,197,021	3,356,828	3,197,021

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1100 WORK ORDERS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	355040 WORK ORDER INDEX CODE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,136	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	1,136	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	27,355	0	20,296	5,215	0	0	0	-20,296
TOTAL: CATEGORY	12	27,355	0	20,296	5,215	0	0	0	-20,296
TOTAL: PR/WK	00000	28,491	0	20,296	5,215	0	0	0	-20,296
TOTAL: INDEX	355040	28,491	0	20,296	5,215	0	0	0	-20,296
TOTAL: FG/FD	09099	28,491	0	20,296	5,215	0	0	0	-20,296
TOTAL: PROGRAM	1100	28,491	0	20,296	5,215	0	0	0	-20,296

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1136 POLICE SERVICES TO OTHER DEPTS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940023 POLICE-GF-IDWO RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-3,015,280	-4,562,198	-4,946,757	-188,175	-4,711,188	-4,536,884	-4,536,884	409,873
TOTAL: CATEGORY	39	-3,015,280	-4,562,198	-4,946,757	-188,175	-4,711,188	-4,536,884	-4,536,884	409,873
TOTAL: PR/WK	00000	-3,015,280	-4,562,198	-4,946,757	-188,175	-4,711,188	-4,536,884	-4,536,884	409,873
TOTAL: INDEX	940023	-3,015,280	-4,562,198	-4,946,757	-188,175	-4,711,188	-4,536,884	-4,536,884	409,873
TOTAL: FG/FD	09099	-3,015,280	-4,562,198	-4,946,757	-188,175	-4,711,188	-4,536,884	-4,536,884	409,873
TOTAL: PROGRAM	1136	-3,015,280	-4,562,198	-4,946,757	-188,175	-4,711,188	-4,536,884	-4,536,884	409,873

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1141 POLICE OPERATIONS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02504 AUTOMATED FINGERPRINT ID FUND								
INDEX CODE	355016 FINGER PRINT EXPENDITURE								
PROJ/WK PHASE	00101 FINGER PRINT								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	1,140,788	1,140,788	0	0	0	0	-1,140,788
012	HOLIDAY PAY	0	80,000	80,000	0	0	0	0	-80,000
018	PREMIUM PAY	0	60,000	60,000	0	0	0	0	-60,000
060	MANDATORY FRING	0	271,092	258,479	0	0	0	0	-258,479
TOTAL: CATEGORY	06	0	1,551,880	1,539,267	0	0	0	0	-1,539,267
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	158,000	158,000	0	425,000	425,000	425,000	267,000
113	TRAINING	0	30,000	30,000	0	50,000	50,000	50,000	20,000
190	OTHER NON-PERSO	0	0	0	0	15,000	15,000	15,000	15,000
TOTAL: CATEGORY	10	0	188,000	188,000	0	490,000	490,000	490,000	302,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	0	1,000	1,000	0	10,000	10,000	10,000	9,000
TOTAL: CATEGORY	12	0	1,000	1,000	0	10,000	10,000	10,000	9,000
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	33,000	33,000	0	44,000	0	0	-33,000
231	EQUIPMENT LEASE	0	463,000	463,000	0	353,000	220,000	220,000	-243,000
TOTAL: CATEGORY	24								

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 38 POLICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1141 POLICE OPERATIONS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	02504 AUTOMATED FINGERPRINT ID FUND								
INDEX CODE	355016 FINGER PRINT EXPENDITURE								
PROJ/WK PHASE	00101 FINGER PRINT								
		0	2,236,880	2,224,267	0	897,000	720,000	720,000	-1,504,267
TOTAL: INDEX	355016	0	2,236,880	2,224,267	0	897,000	720,000	720,000	-1,504,267
TOTAL: FG/FD	02504	0	2,236,880	2,224,267	0	897,000	720,000	720,000	-1,504,267
TOTAL: PROGRAM	1141	0	2,236,880	2,224,267	0	897,000	720,000	720,000	-1,504,267

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1144 COMM-CHIEFS OFF-PROGMTIC EXP

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580019 COMMISSION-CHIEFS OFFICE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	247,997	111,919	111,919	146,048	118,309	118,309	118,309	6,390
002	PERM SALARIES-U	1,474,398	349,662	349,662	684,684	459,882	445,762	461,837	96,100
010	OVERTIME	-898,724	0	0	49,095	0	0	0	0
012	HOLIDAY PAY	13,136	0	0	8,445	0	0	0	0
013	EXT WORK WEEK	-771,696	0	0	0	0	0	0	0
014	DIFFERENTIAL PA	5,286	0	0	671	0	0	0	0
018	PREMIUM PAY	4,711	0	0	2,307	0	0	0	0
019	PREMIUM PAY-UNI	43,767	0	0	21,917	0	0	0	0
060	MANDATORY FRING	477,807	147,982	133,414	245,332	154,907	151,816	141,787	18,402
070	OTHER FRINGE BE	31,742	0	0	37,368	0	0	0	0
TOTAL: CATEGORY	06	628,424	609,563	594,995	1,195,867	733,098	715,887	721,933	120,892
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	23,302	0	0	0	0	0	0	0
112	TRAVEL	1,981	0	0	-12	0	0	0	0
113	TRAINING	1,697	0	0	0	0	0	0	0
190	OTHER NON-PERSO	159,459	36,580	36,017	22,230	36,580	36,580	36,580	563
TOTAL: CATEGORY	10	186,439	36,580	36,017	22,218	36,580	36,580	36,580	563
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	357,261	0	0	38	0	0	0	0
TOTAL: CATEGORY	12	357,261	0	0	38				

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1144 COMM-CHIEFS OFF-PROGMTIC EXP

OBJECT	TITLE	F/Y 1992-93 ACTUAL	######### FISCAL YEAR 1993-94 ######### ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	################ FISCAL YEAR 1994-95 ################ DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580019 COMMISSION-CHIEFS OFFICE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	1,044	0	0	0	0	0	0	0
232	EQUIP LEASE/PUR	26,228	0	0	0	0	0	0	0
233	EQ. LEASE/PURCH	547,210	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	574,482	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	1,598,911	0	0	0	0	0	0	0
303	REAL ESTATE	3,697	0	0	0	0	0	0	0
304	MEDICAL SERVICE	28,859	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	1,631,467	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	3,378,073	646,143	631,012	1,218,123	769,678	752,467	758,513	121,455
TOTAL: INDEX	580019	3,378,073	646,143	631,012	1,218,123	769,678	752,467	758,513	121,455

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1144 COMM-CHIEFS OFF-PROGMTIC EXP

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580217 SFPD-PROGRAMMATIC EXPENDITURE								
PROJ/WK PHASE	02601 CHIEFS CONTINGENT FUND								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	30,000	30,000	30,000	30,000	30,000	30,000	30,000	0
TOTAL: CATEGORY	10	30,000	30,000	30,000	30,000	30,000	30,000	30,000	0
TOTAL: PR/WK	02601	30,000	30,000	30,000	30,000	30,000	30,000	30,000	0

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1144 COMM-CHIEFS OFF-PROGMTIC EXP

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580217 SFPD-PROGRAMMATIC EXPENDITURE								
PROJ/WK PHASE	09701 AUDITOR MONITOR FUND								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	224,791	221,024	221,024	103,059	250,000	250,000	250,000	28,976
TOTAL: CATEGORY	10	224,791	221,024	221,024	103,059	250,000	250,000	250,000	28,976
TOTAL: PR/WK	09701	224,791	221,024	221,024	103,059	250,000	250,000	250,000	28,976

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1144 COMM-CHIEFS OFF-PROGMTIC EXP

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580217 SFPD-PROGRAMMATIC EXPENDITURE								
PROJ/WK PHASE	11601 COMMISSION FUND								
CATEGORY	06 LABOR COSTS								
060	MANDATORY FRING	26	0	0	12	0	0	0	0
TOTAL: CATEGORY	06	26	0	0	12	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	15,137	15,000	15,000	12,081	48,000	25,000	25,000	10,000
TOTAL: CATEGORY	10	15,137	15,000	15,000	12,081	48,000	25,000	25,000	10,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	635	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	635	0	0	0	0	0	0	0
TOTAL: PR/WK	11601	15,798	15,000	15,000	12,093	48,000	25,000	25,000	10,000
TOTAL: INDEX	580217	270,589	266,024	266,024	145,152	328,000	305,000	305,000	38,976

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1144 COMM-CHIEFS OFF-PROGMTIC EXP

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580340 WORKER'S COMP-POLICE								
PROJ/WK PHASE	19538 WORKER'S COMP-POLICE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	125	0	0	0	0
TOTAL: CATEGORY	10	0	0	0	125	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	18,683	0	0	378	0	0	0	0
TOTAL: CATEGORY	12	18,683	0	0	378	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	5,560,366	5,048,916	5,048,916	1,219,728	5,797,832	5,293,268	5,293,268	244,352
TOTAL: CATEGORY	30	5,560,366	5,048,916	5,048,916	1,219,728	5,797,832	5,293,268	5,293,268	244,352
TOTAL: PR/WK	19538	5,579,049	5,048,916	5,048,916	1,220,231	5,797,832	5,293,268	5,293,268	244,352
TOTAL: INDEX	580340	5,579,049	5,048,916	5,048,916	1,220,231	5,797,832	5,293,268	5,293,268	244,352
TOTAL: FG/FD	01001	9,227,711	5,961,083	5,945,952	2,583,506	6,895,510	6,350,735	6,356,781	404,783
TOTAL: PROGRAM	1144	9,227,711	5,961,083	5,945,952	2,583,506	6,895,510	6,350,735	6,356,781	404,783
TOTAL: SECT	00	6,240,922	3,635,765	3,243,758	2,400,546	3,081,322	5,730,872	5,896,725	2,487,114
TOTAL: DIV	00	6,240,922	3,635,765	3,243,758	2,400,546	3,081,322	5,730,872	5,896,725	2,487,114

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 01 COMMISSION AND CHIEFS OFFICE
.SECTION 41 OPERATIONAL SUPPORT DEPT WIDE
PROGRAM 1141 POLICE OPERATIONS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580050 POLICE DEPT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	31,529	0	0	15,091	0	0	0	0
002	PERM SALARIES-U	46,171	0	0	22,655	0	0	0	0
010	OVERTIME	6,226	0	0	1,586	0	0	0	0
012	HOLIDAY PAY	1,686	0	0	0	0	0	0	0
019	PREMIUM PAY-UNI	2,675	0	0	1,466	0	0	0	0
060	MANDATORY FRING	23,407	0	0	10,805	0	0	0	0
070	OTHER FRINGE BE	700	0	0	888	0	0	0	0
TOTAL: CATEGORY	06	112,394	0	0	52,491	0	0	0	0
TOTAL: PR/WK	00000	112,394	0	0	52,491	0	0	0	0
TOTAL: INDEX	580050	112,394	0	0	52,491	0	0	0	0
TOTAL: FG/FD	01001	112,394	0	0	52,491	0	0	0	0
TOTAL: PROGRAM	1141	112,394	0	0	52,491	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 01 COMMISSION AND CHIEFS OFFICE
.SECTION 41 OPERATIONAL SUPPORT DEPT WIDE
PROGRAM 9011 VEHICLE THEFT ABATEMENT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02027 VEHICLE THEFT CRIMES FUND								
INDEX CODE	580647 VEHICLE THEFT CRIMES-EXPEND								
PROJ/WK PHASE	00101 VEHICLE THEFT CRIMES								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	211,377	0	-211,377	129,299	0	0	0	211,377
013	EXT WORK WEEK	265	0	-265	0	0	0	0	265
060	MANDATORY FRING	2,005	0	-2,004	1,293	0	0	0	2,004
TOTAL: CATEGORY	06	213,647	0	-213,646	130,592	0	0	0	213,646
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	6,000	0	-6,000	6,897	0	0	0	6,000
113	TRAINING	1,270	0	-1,270	80	0	0	0	1,270
190	OTHER NON-PERSO	7,862	0	-7,862	6,009	0	0	0	7,862
TOTAL: CATEGORY	10	15,132	0	-15,132	12,986	0	0	0	15,132
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	1,212	0	-1,212	1,943	0	0	0	1,212
201	PROGRAMMATIC PR	0	0	739,029	0	0	0	0	-739,029
TOTAL: CATEGORY	12	1,212	0	737,817	1,943	0	0	0	-737,817
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	31,349	0	-31,349	0	0	0	0	31,349
231	EQUIPMENT LEASE	1,966	0	-1,966	0	0	0	0	1,966
TOTAL: CATEGORY	24	33,315	0	-33,315	0	0	0	0	33,315

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 01 COMMISSION AND CHIEFS OFFICE
.SECTION 41 OPERATIONAL SUPPORT DEPT WIDE
PROGRAM 9011 VEHICLE THEFT ABATEMENT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02027 VEHICLE THEFT CRIMES FUND								
INDEX CODE	580647 VEHICLE THEFT CRIMES-EXPEND								
PROJ/WK PHASE	00101 VEHICLE THEFT CRIMES								
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	0	0	7,771	0	0	0	0
310	CENTRAL SHOP	125	0	-125	0	0	0	0	125
389	MISC DEPARTMENT	100,000	0	-100,000	0	0	0	0	100,000
TOTAL: CATEGORY	30	100,125	0	-100,125	7,771	0	0	0	100,125
TOTAL: PR/WK	00101	363,431	0	375,599	153,292	0	0	0	-375,599
TOTAL: INDEX	580647	363,431	0	375,599	153,292	0	0	0	-375,599
TOTAL: FG/FD	02027	363,431	0	375,599	153,292	0	0	0	-375,599
TOTAL: PROGRAM	9011	363,431	0	375,599	153,292	0	0	0	-375,599
TOTAL: SECT	41	475,825	0	375,599	205,783	0	0	0	-375,599

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 01 COMMISSION AND CHIEFS OFFICE
.SECTION 42 PERSONNEL MAINTENANCE
PROGRAM 1142 PERSONNEL MAINTENANCE

OBJECT	TITLE	F/V 1992-93 ACTUAL	######## FISCAL YEAR 1993-94 ######## ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	############## FISCAL YEAR 1994-95 ############## DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580027 PERSONNEL MAINTENANCE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	420	0	0	0	0	0	0	0
010	OVERTIME	154	0	0	0	0	0	0	0
060	MANDATORY FRING	118	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	692	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	692	0	0	0	0	0	0	0
TOTAL: INDEX	580027	692	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	692	0	0	0	0	0	0	0
TOTAL: PROGRAM	1142	692	0	0	0	0	0	0	0
TOTAL: SECT	42	692	0	0	0	0	0	0	0

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 01 COMMISSION AND CHIEFS OFFICE
.SECTION 44 DEPARTMENT MANAGEMENT
PROGRAM 1144 COMM-CHIEFS OFF-PROGMTIC EXP

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580407 POLICE DEPT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	64,403	0	0	0	0	0	0	0
060	MANDATORY FRING	1,618	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	66,021	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	66,021	0	0	0	0	0	0	0
TOTAL: INDEX	580407	66,021	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	66,021	0	0	0	0	0	0	0
TOTAL: PROGRAM	1144	66,021	0	0	0	0	0	0	0
TOTAL: SECT	44	66,021	0	0	0	0	0	0	0
TOTAL: DIV	01	542,538	0	375,599	205,783	0	0	0	-375,599

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 02 FIELD OPERATIONS
.SECTION 51 FIELD OPERATIONS
PROGRAM 1151 FIELD OPEATIONS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	582015 FIELD OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,074,729	1,421,386	1,421,386	686,222	1,478,743	1,478,743	1,478,743	57,357
002	PERM SALARIES-U	61,750,329	61,093,890	64,225,215	30,062,410	68,382,618	68,382,618	71,807,316	4,157,403
010	OVERTIME	3,114,624	5,878,575	8,278,575	1,470,253	8,826,378	5,132,700	5,389,352	-3,145,675
012	HOLIDAY PAY	1,725,644	2,057,501	2,057,501	1,062,754	2,267,501	2,111,500	2,111,500	53,999
013	EXT WORK WEEK	1,003,002	0	0	12,344	0	0	0	0
014	DIFFERENTIAL PA	355,678	0	0	60,321	0	0	0	0
018	PREMIUM PAY	28,359	192,000	192,000	13,012	192,000	192,000	192,000	0
019	PREMIUM PAY-UNI	2,846,194	4,264,867	4,264,867	1,556,140	5,384,811	5,384,811	5,654,801	1,119,944
020	TEMPORARY SALAR	463,897	0	0	12,239	0	0	0	0
060	MANDATORY FRING	20,944,941	21,551,614	19,533,918	10,156,605	21,090,019	19,420,836	18,250,193	-113,082
070	OTHER FRINGE BE	1,443,652	4,962,806	4,962,806	1,706,418	4,962,806	4,662,806	8,516,234	-300,000
TOTAL: CATEGORY	06	95,751,049	101,422,639	104,936,268	46,798,718	112,584,876	106,766,014	113,400,139	1,829,746
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	420,000	420,000	0	0	0	0	-420,000
112	TRAVEL	120	0	0	-30	0	0	0	0
190	OTHER NON-PERSO	179,444	165,082	247,582	22,509	360,282	360,282	360,282	112,700
TOTAL: CATEGORY	10	179,564	585,082	667,582	22,479	360,282	360,282	360,282	-307,300
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	19,871	172,293	322,293	10,948	332,581	332,581	332,581	10,288
201	PROGRAMMATIC PR	0	100,000	100,000	0	126,000	126,000	126,000	26,000
TOTAL: CATEGORY	12	19,871	272,293	422,293	10,948	458,581	458,581	458,581	36,288

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 02 FIELD OPERATIONS
.SECTION 51 FIELD OPERATIONS
PROGRAM 1151 FIELD OPEATIONS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	582015 FIELD OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	40,526	40,526	40,526	40,526
TOTAL: CATEGORY	24	0	0	0	0	40,526	40,526	40,526	40,526
CATEGORY	30 SERVICES OF OTHER DEPTS								
312	CIVIL SERVICE	0	0	0	0	5,000	5,000	5,000	5,000
313	HUMAN RESOURCES	0	5,000	5,000	0	0	0	0	-5,000
318	BUILDING REPAIR	0	0	0	0	809,415	809,415	809,415	809,415
330	LIGHT HEAT&POWE	0	0	0	0	112,615	101,061	101,061	101,061
TOTAL: CATEGORY	30	0	5,000	5,000	0	927,030	915,476	915,476	910,476
TOTAL: PR/WK	00000	95,950,484	102,285,014	106,031,143	46,832,145	114,371,295	108,540,879	115,175,004	2,509,736
TOTAL: INDEX	582015	95,950,484	102,285,014	106,031,143	46,832,145	114,371,295	108,540,879	115,175,004	2,509,736
TOTAL: FG/FD	01001	95,950,484	102,285,014	106,031,143	46,832,145	114,371,295	108,540,879	115,175,004	2,509,736
TOTAL: PROGRAM	1151	95,950,484	102,285,014	106,031,143	46,832,145	114,371,295	108,540,879	115,175,004	2,509,736
TOTAL: SECT	51	95,950,484	102,285,014	106,031,143	46,832,145	114,371,295	108,540,879	115,175,004	2,509,736

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 38 POLICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 02 FIELD OPERATIONS
.SECTION 52 FIELD OPERATIONS
PROGRAM 1456 POLICE OPERATIONS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	582338 FIELD OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	112	0	0	0	0	0	0	0
002	PERM SALARIES-U	352	0	0	0	0	0	0	0
010	OVERTIME	417,926	0	0	34,493	0	0	0	0
018	PREMIUM PAY	9	0	0	0	0	0	0	0
019	PREMIUM PAY-UNI	64	0	0	0	0	0	0	0
060	MANDATORY FRING	2,181	0	0	56	0	0	0	0
070	OTHER FRINGE BE	5	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	420,649	0	0	34,549	0	0	0	0
TOTAL: PR/WK	00000	420,649	0	0	34,549	0	0	0	0
TOTAL: INDEX	582338	420,649	0	0	34,549	0	0	0	0
TOTAL: FG/FD	01001	420,649	0	0	34,549	0	0	0	0
TOTAL: PROGRAM	1456	420,649	0	0	34,549	0	0	0	0
TOTAL: SECT	52	420,649	0	0	34,549	0	0	0	0
TOTAL: DIV	02	96,371,133	102,285,014	106,031,143	46,866,694	114,371,295	108,540,879	115,175,004	2,509,736

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 11 INVESTIGATIVE OPERATIONS
PROGRAM 1111 SFPD-INVESTIGATIONS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580522 INVESTIGATIVE OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	668,200	1,380,203	1,370,203	349,482	1,470,852	1,414,580	1,414,580	44,377
002	PERM SALARIES-U	17,446,985	20,765,169	20,765,169	8,282,072	20,770,596	20,681,438	21,717,693	-83,731
010	OVERTIME	2,442,526	0	0	1,184,904	0	0	0	0
012	HOLIDAY PAY	106,228	0	0	52,052	0	0	0	0
013	EXT WORK WEEK	53,275	0	0	1,981	0	0	0	0
014	DIFFERENTIAL PA	36,911	0	0	11,179	0	0	0	0
018	PREMIUM PAY	5,138	0	0	3,510	0	0	0	0
019	PREMIUM PAY-UNI	588,100	0	0	281,118	0	0	0	0
060	MANDATORY FRING	5,744,630	6,911,904	6,109,982	2,681,277	6,453,238	6,434,311	6,061,553	324,329
070	OTHER FRINGE BE	382,308	0	0	443,197	0	0	0	0
TOTAL: CATEGORY	06	27,474,301	29,057,276	28,245,354	13,290,772	28,694,686	28,530,329	29,193,826	284,975
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	7,821	9,000	2,956	6,221	13,600	13,600	13,600	10,644
144	MEMBERSHIP DUES	0	4,000	4,000	485	4,000	4,000	4,000	0
190	OTHER NON-PERSO	130,695	152,603	57,603	4,405	220,353	220,353	220,353	162,750
TOTAL: CATEGORY	10	138,516	165,603	64,559	11,111	237,953	237,953	237,953	173,394
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	2,307	155,700	155,700	83,445	173,800	173,800	173,800	18,100
195	REVOLVING FUND	0	0	60,000	60,000	0	0	0	-60,000
TOTAL: CATEGORY	12	2,307	155,700	215,700	143,445	173,800	173,800	173,800	
TOTAL: PR/WK	00000								

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 11 INVESTIGATIVE OPERATIONS
PROGRAM 1111 SFPD-INVESTIGATIONS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580522 INVESTIGATIVE OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		27,615,124	29,378,579	28,525,613	13,445,328	29,106,439	28,942,082	29,605,579	416,469
TOTAL: INDEX	580522	27,615,124	29,378,579	28,525,613	13,445,328	29,106,439	28,942,082	29,605,579	416,469
TOTAL: FG/FD	01001	27,615,124	29,378,579	28,525,613	13,445,328	29,106,439	28,942,082	29,605,579	416,469
TOTAL: PROGRAM	1111	27,615,124	29,378,579	28,525,613	13,445,328	29,106,439	28,942,082	29,605,579	416,469
TOTAL: SECT	11	27,615,124	29,378,579	28,525,613	13,445,328	29,106,439	28,942,082	29,605,579	416,469

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS INVESTIGATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	02005 NARCOTICS FORFEITURE & ASSET SEIZU								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE								
PROJ/WK PHASE	00100 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
232	EQUIP LEASE/PUR	0	20,000	20,000	0	0	0	0	-20,000
TOTAL: CATEGORY	24	0	20,000	20,000	0	0	0	0	-20,000
TOTAL: PR/WK	00100	0	20,000	20,000	0	0	0	0	-20,000

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS INVESTIGATION

OBJECT	TITLE	F/V 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02005 NARCOTICS FORFEITURE & ASSET SEIZU								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE								
PROJ/WK PHASE	01001 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
327	DISTRICT ATTORN	0	0	0	0	0	172,000	172,000	172,000
389	MISC DEPARTMENT	0	150,000	150,000	0	172,000	0	0	-150,000
TOTAL: CATEGORY	30	0	150,000	150,000	0	172,000	172,000	172,000	22,000
TOTAL: PR/WK	01001	0	150,000	150,000	0	172,000	172,000	172,000	22,000

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS INVESTIGATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD 02005 NARCOTICS FORFEITURE & ASSET SEIZU									
INDEX CODE 580324 NARC FORFEITURE - EXPENDITURE									
PROJ/WK PHASE 01501 UNASSIGNED TITLE									
CATEGORY 10 NON PERSONAL SERVICES									
190	OTHER NON-PERSO	0	7,200	7,200	0	0	0	0	-7,200
TOTAL: CATEGORY 10		0	7,200	7,200	0	0	0	0	-7,200
TOTAL: PR/WK 01501		0	7,200	7,200	0	0	0	0	-7,200

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS INVESTIGATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	UNSTD VS REVISED
FG/FD 02005 NARCOTICS FORFEITURE & ASSET SEIZU									
INDEX CODE 580324 NARC FORFEITURE - EXPENDITURE									
PROJ/WK PHASE 01801 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
010	OVERTIME	0	262,436	262,436	0	0	0	0	-262,436
060	MANDATORY FRING	0	3,805	3,805	0	0	0	0	-3,805
TOTAL: CATEGORY 06		0	266,241	266,241	0	0	0	0	-266,241
CATEGORY 10 NON PERSONAL SERVICES									
190	OTHER NON-PERSO	0	61,000	61,000	0	0	0	0	-61,000
TOTAL: CATEGORY 10		0	61,000	61,000	0	0	0	0	-61,000
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND S	0	3,000	3,000	0	0	0	0	-3,000
TOTAL: CATEGORY 12		0	3,000	3,000	0	0	0	0	-3,000
CATEGORY 30 SERVICES OF OTHER DEPTS									
309	ELECTRICITY	0	5,000	5,000	0	0	0	0	-5,000
310	CENTRAL SHOP	0	35,000	35,000	0	0	0	0	-35,000
TOTAL: CATEGORY 30		0	40,000	40,000	0	0	0	0	-40,000
TOTAL: PR/WK 01801		0	370,241	370,241	0	0	0	0	-370,241

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS INVESTIGATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02005 NARCOTICS FORFEITURE & ASSET SEIZU								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE								
PROJ/WK PHASE	02201 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	35,500	35,500	0	0	0	0	-35,500
TOTAL: CATEGORY	10	0	35,500	35,500	0	0	0	0	-35,500
TOTAL: PR/WK	02201	0	35,500	35,500	0	0	0	0	-35,500

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 38 POLICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS INVESTIGATION

OBJECT	TITLE	F/V 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02005 NARCOTICS FORFEITURE & ASSET SEIZU								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE								
PROJ/WK PHASE	02301 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	180,000	180,000	0	268,000	268,000	268,000	88,000
TOTAL: CATEGORY	12	0	180,000	180,000	0	268,000	268,000	268,000	88,000
TOTAL: PR/WK	02301	0	180,000	180,000	0	268,000	268,000	268,000	88,000
TOTAL: INDEX	580324	0	762,941	762,941	0	440,000	440,000	440,000	-322,941
TOTAL: FG/FD	02005	0	762,941	762,941	0	440,000	440,000	440,000	-322,941
TOTAL: PROGRAM	1113	0	762,941	762,941	0	440,000	440,000	440,000	-322,941
TOTAL: SECT	13	0	762,941	762,941	0	440,000	440,000	440,000	-322,941
TOTAL: DIV	03	27,615,124	30,141,520	29,288,554	13,445,328	29,546,439	29,382,082	30,045,579	93,528

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 22 911-POLICE COMM-DEPT WIDE COMPUTER
PROGRAM 1122 911-COMM-COMPTER OPER DEPT WIDE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	581082 911-POLICE COMM-COMPUTER OPER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	4,499,288	6,281,251	6,281,251	2,204,037	6,692,229	6,692,229	6,692,229	410,978
002	PERM SALARIES-U	183,401	0	0	273,737	0	0	0	0
010	OVERTIME	267,401	0	0	183,927	0	0	0	0
012	HOLIDAY PAY	145,389	160,000	160,000	81,434	160,000	160,000	160,000	0
013	EXT WORK WEEK	245,848	0	0	2,495	0	0	0	0
014	DIFFERENTIAL PA	0	0	0	15	0	0	0	0
018	PREMIUM PAY	171,524	197,000	197,000	105,953	197,000	197,000	197,000	0
019	PREMIUM PAY-UNI	6,636	0	0	8,218	0	0	0	0
060	MANDATORY FRING	1,269,308	1,438,680	1,371,743	594,647	1,410,507	1,415,794	1,408,347	44,051
070	OTHER FRINGE BE	4,848	0	0	13,558	0	0	0	0
TOTAL: CATEGORY	06	6,793,643	8,076,931	8,009,994	3,468,021	8,459,736	8,465,023	8,457,576	455,029
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	0	576,095	576,095	576,095	576,095
112	TRAVEL	0	0	0	106	0	0	0	0
113	TRAINING	0	0	0	0	11,800	11,800	11,800	11,800
190	OTHER NON-PERSO	234,337	1,000,253	940,253	143,277	1,876,450	1,876,450	1,876,450	936,197
TOTAL: CATEGORY	10	234,337	1,000,253	940,253	143,383	2,464,345	2,464,345	2,464,345	1,524,092
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	7,659	69,356	69,356	4,943	115,529	115,529	115,529	46,173
201	PROGRAMMATIC PR	0	200,000	200,000	0	200,000	200,000	200,000	0
TOTAL: CATEGORY	12	7,659	269,356	269,356	4,943	315,529	315,529	315,529	46,173

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 22 911-POLICE COMM-DEPT WIDE COMPUTER
PROGRAM 1122 911-COMM-COMPTER OPER DEPT WIDE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	######## FISCAL YEAR 1993-94 ######## ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	############## FISCAL YEAR 1994-95 ############## DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	581082 911-POLICE COMM-COMPUTER OPER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	99,000	0	157,850	135,850	135,850	36,850
TOTAL: CATEGORY	24	0	0	99,000	0	157,850	135,850	135,850	36,850
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	0	0	0	0	1,807,016	1,807,016	1,807,016	1,807,016
308	PUBLIC WORKS-GE	0	0	0	635	0	0	0	0
309	ELECTRICITY	310,286	469,992	531,992	0	477,350	477,350	477,350	-54,642
318	BUILDING REPAIR	0	0	43,715	0	0	0	0	-43,715
340	CONTROLLER-DATA	0	0	0	0	655,100	638,012	638,012	638,012
389	MISC DEPARTMENT	0	1,610,988	1,610,988	0	0	0	0	-1,610,988
TOTAL: CATEGORY	30	310,286	2,080,980	2,186,695	635	2,939,466	2,922,378	2,922,378	735,683
TOTAL: PR/WK	00000	7,345,925	11,427,520	11,505,298	3,616,982	14,336,926	14,303,125	14,295,678	2,797,827
TOTAL: INDEX	581082	7,345,925	11,427,520	11,505,298	3,616,982	14,336,926	14,303,125	14,295,678	2,797,827
TOTAL: FG/FD	01001	7,345,925	11,427,520	11,505,298	3,616,982	14,336,926	14,303,125	14,295,678	2,797,827
TOTAL: PROGRAM	1122	7,345,925	11,427,520	11,505,298	3,616,982	14,336,926	14,303,125	14,295,678	2,797,827
TOTAL: SECT	22	7,345,925	11,427,520	11,505,298	3,616,982	14,336,926	14,303,125	14,295,678	2,797,827

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 23 NARCOTICS INVESTIGATION GEN FUND
PROGRAM 1111 SFPD-INVESTIGATIONS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	581025 NARCOTICS INVESTIGATIONS GEN F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	657,776	0	0	305,631	0	0	0	0
002	PERM SALARIES-U	163,311	0	0	80,581	0	0	0	0
010	OVERTIME	138	0	0	0	0	0	0	0
012	HOLIDAY PAY	1,302	0	0	384	0	0	0	0
018	PREMIUM PAY	1,941	0	0	1,191	0	0	0	0
019	PREMIUM PAY-UNI	1,606	0	0	776	0	0	0	0
060	MANDATORY FRING	203,346	0	0	83,592	0	0	0	0
070	OTHER FRINGE BE	3,683	0	0	4,364	0	0	0	0
TOTAL: CATEGORY	06	1,033,103	0	0	476,519	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	28,473	0	0	4,380	45,200	45,200	45,200	45,200
TOTAL: CATEGORY	10	28,473	0	0	4,380	45,200	45,200	45,200	45,200
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	144,657	0	0	-3,246	0	0	0	0
201	PROGRAMMATIC PR	0	0	0	0	100,000	100,000	100,000	100,000
TOTAL: CATEGORY	12	144,657	0	0	-3,246	100,000	100,000	100,000	100,000
TOTAL:	00000	1,206,233	0	0	477,653	145,200	145,200	145,200	145,200
TOTAL: INDEX	581025	1,206,233	0	0	477,653	145,200	145,200	145,200	145,200
TOTAL: FG/FD	01001	1,206,233	0	0	477,653	145,200	145,200	145,200	145,200
TOTAL: PROGRAM	1111	1,206,233	0	0	477,653	145,200	145,200	145,200	145,200

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 38 POLICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 23 NARCOTICS INVESTIGATION GEN FUND
PROGRAM 1111 SFPD-INVESTIGATIONS

OBJECT	TITLE	F/V 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	581025 NARCOTICS INVESTIGATIONS GEN F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: SECT	23	1,206,233	0	0	477,653	145,200	145,200	145,200	145,200

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 38 POLICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 25 OPERATIONAL SUPPORT DEPT WIDE
PROGRAM 1125 POLICE OPERATIONS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD 02011 TAXICAB ENFORCEMENT FUND									
INDEX CODE 580399 TAXI ENFORCEMNT-EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
010	OVERTIME	0	41,990	41,990	13,738	160,000	100,000	100,000	58,010
060	MANDATORY FRING	0	609	609	13	2,790	1,625	1,625	1,016
TOTAL: CATEGORY 06		0	42,599	42,599	13,751	162,790	101,625	101,625	59,026
CATEGORY 10 NON PERSONAL SERVICES									
100	PROFESSIONAL SE	0	2,500	0	0	0	0	0	0
113	TRAINING	0	4,000	4,000	3,052	6,800	6,800	6,800	2,800
144	MEMBERSHIP DUES	0	100	100	95	100	100	100	0
190	OTHER NON-PERSO	0	6,000	6,000	0	12,200	12,200	12,200	6,200
TOTAL: CATEGORY 10		0	12,600	10,100	3,147	19,100	19,100	19,100	9,000
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND S	0	5,000	5,000	0	5,000	5,000	5,000	0
TOTAL: CATEGORY 12		0	5,000	5,000	0	5,000	5,000	5,000	0
CATEGORY 24 EQUIPMENT									
220	EQUIPMENT PURCH	0	57,800	57,800	1,519	103,500	103,500	103,500	45,700
TOTAL: CATEGORY 24		0	57,800	57,800	1,519	103,500	103,500	103,500	45,700
CATEGORY 30 SERVICES OF OTHER DEPTS									
310	CENTRAL SHOP	0	15,000	15,000	0	17,600	17,600	[illegible]	[illegible]

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 25 OPERATIONAL SUPPORT DEPT WIDE
PROGRAM 1125 POLICE OPERATIONS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02011 TAXICAB ENFORCEMENT FUND								
INDEX CODE	580399 TAXI ENFORCEMNT-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
316	CENTRAL SHOP	0	5,000	5,000	0	5,000	5,000	5,000	0
318	BUILDING REPAIR	0	6,000	6,000	0	5,000	5,000	5,000	-1,000
360	PUC	0	0	0	0	3,000	3,000	3,000	3,000
389	MISC DEPARTMENT	0	0	2,500	0	0	0	0	-2,500
TOTAL: CATEGORY	30	0	26,000	28,500	0	30,400	30,400	30,400	1,900
TOTAL: PR/WK	00000	0	143,999	143,999	18,417	340,790	259,625	259,625	115,626
TOTAL: INDEX	580399	0	143,999	143,999	18,417	340,790	259,625	259,625	115,626
TOTAL: FG/FD	02011	0	143,999	143,999	18,417	340,790	259,625	259,625	115,626
TOTAL: PROGRAM	1125	0	143,999	143,999	18,417	340,790	259,625	259,625	115,626

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 25 OPERATIONAL SUPPORT DEPT WIDE
PROGRAM 1126 OPERATIONAL SUPPORT DEPT WIDE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	581041 OPERATIONAL SUPPORT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	449,023	0	0	167,426	0	0	0	0
010	OVERTIME	2,714	0	0	8,939	0	0	0	0
012	HOLIDAY PAY	10,472	0	0	5,808	0	0	0	0
018	PREMIUM PAY	11,970	0	0	6,668	0	0	0	0
060	MANDATORY FRING	116,241	0	0	40,407	0	0	0	0
TOTAL: CATEGORY	06	590,420	0	0	229,248	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	-1,167	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	-1,167	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	589,253	0	0	229,248	0	0	0	0
TOTAL: INDEX	581041	589,253	0	0	229,248	0	0	0	0
TOTAL: FG/FD	01001	589,253	0	0	229,248	0	0	0	0
TOTAL: PROGRAM	1126	589,253	0	0	229,248	0	0	0	0
TOTAL: SECT	25	589,253	143,999	143,999	247,665	340,790	259,625	259,625	115,626

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 26 OPERATIONAL SUPPORT DEPT WIDE
PROGRAM 1126 OPERATIONAL SUPPORT DEPT WIDE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	581058 OPERATIONAL SUPPORT DEPT WIDE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	3,082,615	3,258,696	3,258,696	1,376,639	4,890,968	4,151,325	4,151,325	892,629
002	PERM SALARIES-U	5,596,591	3,663,655	3,663,655	2,553,027	3,668,875	3,668,875	3,852,593	5,220
010	OVERTIME	234,137	0	0	178,190	0	0	0	0
012	HOLIDAY PAY	59,044	0	0	26,954	0	0	0	0
013	EXT WORK WEEK	80,929	0	0	49	0	0	0	0
014	DIFFERENTIAL PA	25,134	0	0	4,137	0	0	0	0
018	PREMIUM PAY	42,092	19,000	19,000	23,480	79,000	79,000	79,000	60,000
019	PREMIUM PAY-UNI	161,353	0	0	92,467	0	0	0	0
060	MANDATORY FRING	2,573,327	1,954,285	1,779,406	1,131,069	2,158,324	1,998,330	1,936,989	218,924
070	OTHER FRINGE BE	130,287	0	0	145,096	0	0	0	0
TOTAL: CATEGORY	06	11,985,509	8,895,636	8,720,757	5,531,108	10,797,167	9,897,530	10,019,907	1,176,773
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	388,365	409,520	409,520	139,891	0	0	0	-409,520
112	TRAVEL	73	0	0	393	0	0	0	0
113	TRAINING	0	1,750	1,750	1,545	1,750	1,750	1,750	0
190	OTHER NON-PERSO	756,939	748,201	748,201	240,344	1,001,892	1,001,892	1,001,892	253,691
TOTAL: CATEGORY	10	1,145,377	1,159,471	1,159,471	382,173	1,003,642	1,003,642	1,003,642	-155,829
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	756,802	1,287,414	1,287,414	349,217	1,452,726	1,452,726	1,452,726	165,312
201	PROGRAMMATIC PR	0	420,000	420,000	0	400,000	400,000	400,000	-20,000
TOTAL: CATEGORY	12	756,802	1,707,414	1,707,414	349,217	1,852,726	1,852,726	1,852,726	145,312

RUN DATE: 28-MAY-1994 TIME: 3:11AM DEPT: 38 POLICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 26 OPERATIONAL SUPPORT DEPT WIDE
PROGRAM 1126 OPERATIONAL SUPPORT DEPT WIDE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	######## FISCAL YEAR 1993-94 ######## ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	############## FISCAL YEAR 1994-95 ############## DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	581058 OPERATIONAL SUPPORT DEPT WIDE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	66,965	125,462	125,462	8,188	76,023	76,023	76,023	-49,439
231	EQUIPMENT LEASE	0	446,696	446,696	0	1,151,397	831,402	831,402	384,706
233	EQ. LEASE/PURCH	0	1,732,165	1,732,165	1,603,573	2,278,540	2,278,540	2,278,540	546,375
TOTAL: CATEGORY	24	66,965	2,304,323	2,304,323	1,611,761	3,505,960	3,185,965	3,185,965	881,642
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	0	0	0	24,000	24,000	24,000	24,000
304	MEDICAL SERVICE	0	25,000	25,000	0	25,000	25,000	25,000	0
309	ELECTRICITY	17,821	0	0	0	0	0	0	0
310	CENTRAL SHOP	1,803,382	1,715,904	1,707,549	428,970	2,095,758	1,722,549	1,722,549	15,000
316	CENTRAL SHOP	804,695	820,000	818,644	204,990	835,000	829,000	829,000	10,356
318	BUILDING REPAIR	338,455	260,000	258,000	141,176	0	0	0	-258,000
330	LIGHT HEAT&POWE	87,236	112,042	112,042	20,874	0	0	0	-112,042
333	CHIEF ADMIN OFF	0	0	0	0	10,000	10,000	10,000	10,000
335	TOXICS WASTE &	5,655	27,537	27,537	0	30,166	30,166	30,166	2,629
340	CONTROLLER-DATA	451,001	449,293	449,293	129,076	0	0	0	-449,293
350	REPRODUCTION	5,999	20,000	20,000	2,999	75,000	75,000	75,000	55,000
389	MISC DEPARTMENT	0	890,000	444,400	0	0	15,000	15,000	-429,400
TOTAL: CATEGORY	**30**	**3,514,244**	**4,319,776**	**3,862,465**	**928,085**	**3,094,924**	**2,730,715**	**2,730,715**	**-1,131,750**
TOTAL: PR/WK	00000	17,468,897	18,386,620	17,754,430	8,802,344	20,254,419	18,670,578	18,792,955	916,148
TOTAL: INDEX	581058	17,468,897	18,386,620	17,754,430	8,802,344	20,254,419	18,670,578	18,792,955	916,148
TOTAL: FG/FD	01001	17,468,897	18,386,620	17,754,430	8,802,344	20,254,419	18,670,578	18,792,955	916,148
TOTAL: PROGRAM	1126	17,468,897	18,386,620	17,754,430	8,802,344	20,254,419	18,670,578	18,792,955	916,148
TOTAL: SECT	26	17,468,897	18,386,620	17,754,430	8,802,344	20,254,419	18,670,578	18,792,955	916,148

RUN DATE: 28-MAY-1994 TIME: 3:12AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 32 TRAINING & EDUCATION
PROGRAM 1132 SFPD TRAINING

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	582007 TRAINING & EDUCATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	33,069	93,409	93,409	15,836	95,735	95,735	95,735	2,326
002	PERM SALARIES-U	1,921,555	1,048,968	1,048,968	432,441	1,630,727	1,630,727	1,712,406	581,759
010	OVERTIME	6,155	0	0	4,969	0	0	0	0
012	HOLIDAY PAY	2,077	0	0	1,343	0	0	0	0
013	EXT WORK WEEK	11,290	0	0	0	0	0	0	0
019	PREMIUM PAY-UNI	34,759	0	0	10,238	0	0	0	0
060	MANDATORY FRING	590,182	464,643	423,897	140,731	450,588	451,883	436,734	27,986
070	OTHER FRINGE BE	25,898	0	0	21,934	0	0	0	0
TOTAL: CATEGORY	06	2,624,985	1,607,020	1,566,274	627,492	2,177,050	2,178,345	2,244,875	612,071
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	0	0	0	439	450,000	400,000	400,000	400,000
190	OTHER NON-PERSO	0	0	0	4,450	0	0	0	0
TOTAL: CATEGORY	10	0	0	0	4,889	450,000	400,000	400,000	400,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	44,709	152,856	152,856	54,987	160,700	160,700	160,700	7,844
TOTAL: CATEGORY	12	44,709	152,856	152,856	54,987	160,700	160,700	160,700	7,844
TOTAL: PR/WK	00000	2,669,694	1,759,876	1,719,130	687,368	2,787,750	2,739,045	2,805,575	1,019,915
TOTAL: INDEX	582007	2,669,694	1,759,876	1,719,130	687,368	2,787,750	2,739,045	2,805,575	1,019,915
TOTAL: FG/FD	01001	2,669,694	1,759,876	1,719,130	687,368	2,787,750	2,739,045	2,805,575	1,019,915
TOTAL: PROGRAM	1132	2,669,694	1,759,876	1,719,130	687,368	2,787,750	2,739,045	2,805,575	1,019,915

RUN DATE: 28-MAY-1994 TIME: 3:12AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 32 TRAINING & EDUCATION
PROGRAM 1132 SFPD TRAINING

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	582007 TRAINING & EDUCATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: SECT	32	2,669,694	1,759,876	1,719,130	687,368	2,787,750	2,739,045	2,805,575	1,019,915

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 41 COMMUNITY SERVICES
PROGRAM 1141 POLICE OPERATIONS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580316 SFPD-S.A.F.E.CONTRACT								
PROJ/WK PHASE	07601 S.FRANCISCO S A F E- INC								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	454,224	754,463	754,466	184,797	486,460	486,460	486,460	-268,006
TOTAL: CATEGORY	10	454,224	754,463	754,466	184,797	486,460	486,460	486,460	-268,006
TOTAL: PR/WK	07601	454,224	754,463	754,466	184,797	486,460	486,460	486,460	-268,006
TOTAL: INDEX	580316	454,224	754,463	754,466	184,797	486,460	486,460	486,460	-268,006
TOTAL: FG/FD	01001	454,224	754,463	754,466	184,797	486,460	486,460	486,460	-268,006
TOTAL: PROGRAM	1141	454,224	754,463	754,466	184,797	486,460	486,460	486,460	-268,006
TOTAL: SECT	41	454,224	754,463	754,466	184,797	486,460	486,460	486,460	-268,006

RUN DATE: 28-MAY-1994 TIME: 3:12AM DEPT: 38 POLICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 45 CONSENT DECREE
PROGRAM 1145 SFPD-CONSENT DECREE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580506 CONSENT DECREE UNIT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	391,486	403,565	403,565	192,835	681,913	353,454	353,454	-50,111
002	PERM SALARIES-U	0	0	0	12,999	0	0	0	0
018	PREMIUM PAY	764	0	0	337	0	0	0	0
060	MANDATORY FRING	89,875	86,669	83,592	43,311	132,011	81,795	83,112	-1,797
070	OTHER FRINGE BE	0	0	0	507	0	0	0	0
TOTAL: CATEGORY	06	482,125	490,234	487,157	249,989	813,924	435,249	436,566	-51,908
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	-1,884	0	0	440	0	0	0	0
112	TRAVEL	99,221	25,000	25,000	32,216	75,000	35,000	35,000	10,000
113	TRAINING	0	40,000	40,000	40,000	10,000	10,000	10,000	-30,000
190	OTHER NON-PERSO	11,045	804,350	803,000	1,865	1,466,850	1,030,850	1,030,850	227,850
TOTAL: CATEGORY	10	108,382	869,350	868,000	74,521	1,551,850	1,075,850	1,075,850	207,850
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	6,591	1,300	1,300	924	4,200	4,200	4,200	2,900
TOTAL: CATEGORY	12	6,591	1,300	1,300	924	4,200	4,200	4,200	2,900
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	0	45,000	45,000	0	45,000	45,000	45,000	0
340	CONTROLLER-DATA	0	0	1,350	0	0	0	0	-1,350
389	MISC DEPARTMENT	32,786	0	0	0	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 3:12AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 45 CONSENT DECREE
PROGRAM 1145 SFPD-CONSENT DECREE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580506 CONSENT DECREE UNIT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	30	32,786	45,000	46,350	0	45,000	45,000	45,000	-1,350
TOTAL: PR/WK	00000	629,884	1,405,884	1,402,807	325,434	2,414,974	1,560,299	1,561,616	157,492
TOTAL: INDEX	580506	629,884	1,405,884	1,402,807	325,434	2,414,974	1,560,299	1,561,616	157,492
TOTAL: FG/FD	01001	629,884	1,405,884	1,402,807	325,434	2,414,974	1,560,299	1,561,616	157,492
TOTAL: PROGRAM	1145	629,884	1,405,884	1,402,807	325,434	2,414,974	1,560,299	1,561,616	157,492
TOTAL: SECT	45	629,884	1,405,884	1,402,807	325,434	2,414,974	1,560,299	1,561,616	157,492
TOTAL: DIV	04	30,364,110	33,878,362	33,280,130	14,342,243	40,766,519	38,164,332	38,347,109	4,884,202

RUN DATE: 28-MAY-1994 TIME: 3:12AM DEPT: 38 POLICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 05 WORK ORDER
.SECTION 31 PLANNING AND RESEARCH
PROGRAM 1141 POLICE OPERATIONS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	581520 POLICE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	31,960	0	0	13,025	0	0	0	0
010	OVERTIME	200	0	0	0	0	0	0	0
012	HOLIDAY PAY	203	0	0	0	0	0	0	0
018	PREMIUM PAY	1,545	0	0	912	0	0	0	0
060	MANDATORY FRING	8,786	0	0	3,342	0	0	0	0
TOTAL: CATEGORY	06	42,694	0	0	17,279	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	492,757	0	0	812	0	0	0	0
TOTAL: CATEGORY	10	492,757	0	0	812	0	0	0	0
TOTAL: PR/WK	00000	535,451	0	0	18,091	0	0	0	0
TOTAL: INDEX	581520	535,451	0	0	18,091	0	0	0	0
TOTAL: FG/FD	01001	535,451	0	0	18,091	0	0	0	0
TOTAL: PROGRAM	1141	535,451	0	0	18,091	0	0	0	0
TOTAL: SECT	31	535,451	0	0	18,091	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 3:12AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 05 WORK ORDER
.SECTION 32 TRAINING
PROGRAM 1132 SFPD TRAINING

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02362 PEACE OFFICER TRAINING FUND - POLI								
INDEX CODE	581629 ACADAMY-PEACE OFFICER TRAININ								
PROJ/WK PHASE	00101 TRAINING EXPENSE								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	302,564	0	-1,192,553	55,378	0	0	0	1,192,553
TOTAL: CATEGORY	06	302,564	0	-1,192,553	55,378	0	0	0	1,192,553
TOTAL: PR/WK	00101	302,564	0	-1,192,553	55,378	0	0	0	1,192,553

RUN DATE: 28-MAY-1994 TIME: 3:12AM DEPT: 38 POLICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 05 WORK ORDER
.SECTION 32 TRAINING
PROGRAM 1132 SFPD TRAINING

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02362 PEACE OFFICER TRAINING FUND - POLI								
INDEX CODE	581629 ACADAMY-PEACE OFFICER TRAININ								
PROJ/WK PHASE	00102 OFFICERS TRAINING OVERTIME								
CATEGORY	06 LABOR COSTS								
010 OVERTIME		0	0	-54	0	0	0	0	54
TOTAL: CATEGORY	06	0	0	-54	0	0	0	0	54
TOTAL: PR/WK	00102	0	0	-54	0	0	0	0	54
TOTAL: INDEX	581629	302,564	0	-1,192,607	55,378	0	0	0	1,192,607
TOTAL: FG/FD	02362	302,564	0	-1,192,607	55,378	0	0	0	1,192,607
TOTAL: PROGRAM	1132	302,564	0	-1,192,607	55,378	0	0	0	1,192,607
TOTAL: SECT	32	302,564	0	-1,192,607	55,378	0	0	0	1,192,607

RUN DATE: 28-MAY-1994 TIME: 3:12AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 05 WORK ORDER
.SECTION 36 POLICE SERVICES TO OTHER DEPTS
PROGRAM 1136 POLICE SERVICES TO OTHER DEPTS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099	WORK ORDER							
INDEX CODE	580498	POL SERV TO OTH DEPT OVERTIME							
PROJ/WK PHASE	00000	UNASSIGNED TITLE							
CATEGORY	06	LABOR COSTS							
002	PERM SALARIES-U	221	0	0	0	0	0	0	0
010	OVERTIME	120,490	128,464	128,464	39,674	230,323	230,323	241,839	101,859
019	PREMIUM PAY-UNI	1	0	0	0	0	0	0	0
060	MANDATORY FRING	376	2,628	2,628	72	3,570	3,743	3,930	1,115
070	OTHER FRINGE BE	7	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	121,095	131,092	131,092	39,746	233,893	234,066	245,769	102,974
TOTAL: PR/WK	00000	121,095	131,092	131,092	39,746	233,893	234,066	245,769	102,974
TOTAL: INDEX	580498	121,095	131,092	131,092	39,746	233,893	234,066	245,769	102,974

RUN DATE: 28-MAY-1994 TIME: 3:12AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 05 WORK ORDER
.SECTION 36 POLICE SERVICES TO OTHER DEPTS
PROGRAM 1136 POLICE SERVICES TO OTHER DEPTS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099	WORK ORDER							
INDEX CODE	580530	POL SERV TO OTH DEPT-MUNI RR							
PROJ/WK PHASE	00000	UNASSIGNED TITLE							
CATEGORY	06	LABOR COSTS							
010	OVERTIME	1,037,576	1,114,830	1,377,330	486,349	1,114,830	1,048,950	1,048,950	-328,380
013	EXT WORK WEEK	551	0	0	0	0	0	0	0
014	DIFFERENTIAL PA	59	0	0	0	0	0	0	0
060	MANDATORY FRING	3,221	15,399	15,399	883	17,280	17,046	17,046	1,647
070	OTHER FRINGE BE	2	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	1,041,409	1,130,229	1,392,729	487,232	1,132,110	1,065,996	1,065,996	-326,733
TOTAL: PR/WK	00000	1,041,409	1,130,229	1,392,729	487,232	1,132,110	1,065,996	1,065,996	-326,733
TOTAL: INDEX	580530	1,041,409	1,130,229	1,392,729	487,232	1,132,110	1,065,996	1,065,996	-326,733

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 05 WORK ORDER
.SECTION 36 POLICE SERVICES TO OTHER DEPTS
PROGRAM 1136 POLICE SERVICES TO OTHER DEPTS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 581512 POLICE-GF-IDWO PERFORM COMPUTE									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
002	PERM SALARIES-U	19,455	0	0	0	0	0	0	0
010	OVERTIME	16,879	0	122,039	89,959	0	0	0	-122,039
012	HOLIDAY PAY	807	0	0	0	0	0	0	0
013	EXT WORK WEEK	440	0	0	0	0	0	0	0
019	PREMIUM PAY-UNI	1,647	0	0	0	0	0	0	0
060	MANDATORY FRING	7,607	0	20	169	0	0	0	-20
070	OTHER FRINGE BE	462	0	0	0	0	0	0	0
TOTAL: CATEGORY 06		47,297	0	122,059	90,128	0	0	0	-122,059
CATEGORY 10 NON PERSONAL SERVICES									
100	PROFESSIONAL SE	783,062	1,073,585	1,145,249	215,294	693,582	693,582	693,582	-451,667
113	TRAINING	7,773	0	6,837	0	0	0	0	-6,837
190	OTHER NON-PERSO	95,396	0	774	26,709	0	47,231	47,231	46,457
TOTAL: CATEGORY 10		886,231	1,073,585	1,152,860	242,003	693,582	740,813	740,813	-412,047
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND S	75,027	75,000	92,085	21,582	100,800	100,800	100,800	8,715
TOTAL: CATEGORY 12		75,027	75,000	92,085	21,582	100,800	100,800	100,800	8,715
CATEGORY 24 EQUIPMENT									
220	EQUIPMENT PURCH	2,369	0	5,791	6,650	172,335	172,335	172,335	166,544
TOTAL: CATEGORY 24									

RUN DATE: 28-MAY-1994 TIME: 3:12AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 05 WORK ORDER
.SECTION 36 POLICE SERVICES TO OTHER DEPTS
PROGRAM 1136 POLICE SERVICES TO OTHER DEPTS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	581512 POLICE-GF-IDWO PERFORM COMPUTE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		2,369	0	5,791	6,650	172,335	172,335	172,335	166,544
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	3,726	0	0	0	0	0	0	0
318	BUILDING REPAIR	4,349	0	48	0	0	0	0	-48
340	CONTROLLER-DATA	1,589,181	2,152,292	2,152,292	383,317	2,379,813	2,211,171	2,211,171	58,879
TOTAL: CATEGORY	30	1,597,256	2,152,292	2,152,340	383,317	2,379,813	2,211,171	2,211,171	58,831
TOTAL: PR/WK	00000	2,608,180	3,300,877	3,525,135	743,680	3,346,530	3,225,119	3,225,119	-300,016
TOTAL: INDEX	581512	2,608,180	3,300,877	3,525,135	743,680	3,346,530	3,225,119	3,225,119	-300,016
TOTAL: FG/FD	09099	3,770,684	4,562,198	5,048,956	1,270,658	4,712,533	4,525,181	4,536,884	-523,775
TOTAL: PROGRAM	1136	3,770,684	4,562,198	5,048,956	1,270,658	4,712,533	4,525,181	4,536,884	-523,775
TOTAL: SECT	36	3,770,684	4,562,198	5,048,956	1,270,658	4,712,533	4,525,181	4,536,884	-523,775
TOTAL: DIV	05	4,608,699	4,562,198	3,856,349	1,344,127	4,712,533	4,525,181	4,536,884	668,832

RUN DATE: 28-MAY-1994 TIME: 3:12AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 06 SENIOR ESCORT DIVISION
.SECTION 41 SENIOR ESCORT
PROGRAM 1147 SENIOR ESCORT SERVICE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580142 SENIOR ESCORT SERVICE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,404,595	0	280,000	540,731	746,869	817,539	817,539	537,539
010	OVERTIME	195	0	150,200	4,039	8,100	8,100	8,100	-142,100
013	EXT WORK WEEK	6,628	0	0	0	0	0	0	0
018	PREMIUM PAY	15,295	0	9,000	5,033	5,500	5,500	5,500	-3,500
020	TEMPORARY SALAR	0	135,000	0	0	0	0	0	0
060	MANDATORY FRING	366,926	22,545	84,545	120,923	166,360	176,966	177,577	92,421
070	OTHER FRINGE BE	0	0	10,000	0	0	0	0	-10,000
TOTAL: CATEGORY	06	1,793,639	157,545	533,745	670,726	926,829	1,008,105	1,008,716	474,360
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	4,097	0	0	0	0	0	0	0
190	OTHER NON-PERSO	76,101	0	50,000	30,350	118,154	118,154	118,154	68,154
TOTAL: CATEGORY	10	80,198	0	50,000	30,350	118,154	118,154	118,154	68,154
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	662	0	1,700	42	0	0	0	-1,700
TOTAL: CATEGORY	12	662	0	1,700	42	0	0	0	-1,700
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	3,000	0	0	0	0	0	0	0
310	CENTRAL SHOP	4,000	0	14,355	0	97,000	37,000	37,000	22,645
313	HUMAN RESOURCES	549	0	0	0	549	549	549	549
316	CENTRAL SHOP	0	0	5,356	0	45,356	34,000	34,000	28,644

RUN DATE: 28-MAY-1994 TIME: 3:12AM DEPT: 38 POLICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 06 SENIOR ESCORT DIVISION
.SECTION 41 SENIOR ESCORT
PROGRAM 1147 SENIOR ESCORT SERVICE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580142 SENIOR ESCORT SERVICE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
330	LIGHT HEAT&POWE	1,329	0	1,200	206	1,100	1,100	1,100	-100
350	REPRODUCTION	432	0	1,500	0	2,370	2,370	2,370	870
360	PUC	0	0	0	0	5,040	5,040	5,040	5,040
389	MISC DEPARTMENT	10,401	0	5,000	1,675	0	0	0	-5,000
TOTAL: CATEGORY	30	19,711	0	27,411	1,881	151,415	80,059	80,059	52,648
TOTAL: PR/WK	00000	1,894,210	157,545	612,856	702,999	1,196,398	1,206,318	1,206,929	593,462
TOTAL: INDEX	580142	1,894,210	157,545	612,856	702,999	1,196,398	1,206,318	1,206,929	593,462
TOTAL: FG/FD	01001	1,894,210	157,545	612,856	702,999	1,196,398	1,206,318	1,206,929	593,462
TOTAL: PROGRAM	1147	1,894,210	157,545	612,856	702,999	1,196,398	1,206,318	1,206,929	593,462
TOTAL: SECT	41	1,894,210	157,545	612,856	702,999	1,196,398	1,206,318	1,206,929	593,462
TOTAL: DIV	06	1,894,210	157,545	612,856	702,999	1,196,398	1,206,318	1,206,929	593,462

RUN DATE: 28-MAY-1994 TIME: 3:12AM DEPT: 38 POLICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 90 OFFICE OF CITIZEN COMPLAINTS
.SECTION 43 OFFICE
PROGRAM 1146 OFFICE OF CITIZEN COMPLAINTS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580159 OFFICE OF CITIZEN COMPLAINTS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	781,595	731,741	731,741	365,303	895,910	768,911	768,911	37,170
010	OVERTIME	338	20,646	20,646	1,917	10,323	10,323	10,323	-10,323
018	PREMIUM PAY	2,735	0	0	1,246	0	0	0	0
060	MANDATORY FRING	175,389	153,272	145,011	67,484	173,320	151,491	150,316	6,480
TOTAL: CATEGORY	06	960,057	905,659	897,398	435,950	1,079,553	930,725	929,550	33,327
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,196	4,500	2,800	2,457	4,500	4,500	4,500	1,700
112	TRAVEL	1,024	1,500	1,500	1,386	1,500	1,500	1,500	0
113	TRAINING	461	1,500	3,200	2,936	1,500	1,500	1,500	-1,700
144	MEMBERSHIP DUES	0	0	0	0	450	450	450	450
190	OTHER NON-PERSO	94,726	106,674	110,674	40,954	114,157	114,157	114,157	3,483
TOTAL: CATEGORY	10	97,407	114,174	118,174	47,733	122,107	122,107	122,107	3,933
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	10,118	11,716	11,715	4,336	11,716	11,716	11,716	1
195	REVOLVING FUND	600	0	0	0	600	600	600	600
TOTAL: CATEGORY	12	10,718	11,716	11,715	4,336	12,316	12,316	12,316	601
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	8,614	0	1	0	35,000	35,000	35,000	34,999
TOTAL: CATEGORY	24								

RUN DATE: 28-MAY-1994 TIME: 3:12AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 90 OFFICE OF CITIZEN COMPLAINTS
.SECTION 43 OFFICE
PROGRAM 1146 OFFICE OF CITIZEN COMPLAINTS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580159 OFFICE OF CITIZEN COMPLAINTS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		8,614	0	1	0	35,000	35,000	35,000	34,999
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	0	6,000	0	0	0	0	-6,000
310	CENTRAL SHOP	3,959	5,173	5,173	474	5,173	5,173	5,173	0
313	HUMAN RESOURCES	0	1,000	475	0	1,000	1,000	1,000	525
340	CONTROLLER-DATA	75	0	525	525	0	0	0	-525
350	REPRODUCTION	778	1,500	1,500	155	1,500	1,500	1,500	0
351	CITY MAIL SERVI	39	1,166	1,166	13	1,166	1,166	1,166	0
TOTAL: CATEGORY	30	4,851	8,839	14,839	1,167	8,839	8,839	8,839	-6,000
TOTAL: PR/WK	00000	1,081,647	1,040,388	1,042,127	489,186	1,257,815	1,108,987	1,107,812	66,860
TOTAL: INDEX	580159	1,081,647	1,040,388	1,042,127	489,186	1,257,815	1,108,987	1,107,812	66,860
TOTAL: FG/FD	01001	1,081,647	1,040,388	1,042,127	489,186	1,257,815	1,108,987	1,107,812	66,860
TOTAL: PROGRAM	1146	1,081,647	1,040,388	1,042,127	489,186	1,257,815	1,108,987	1,107,812	66,860
TOTAL: SECT	43	1,081,647	1,040,388	1,042,127	489,186	1,257,815	1,108,987	1,107,812	66,860
TOTAL: DIV	90	1,081,647	1,040,388	1,042,127	489,186	1,257,815	1,108,987	1,107,812	66,860
TOTAL: DEPT	38	168,718,383	175,700,792	177,730,516	79,796,906	194,932,321	188,658,651	196,316,042	10,928,135

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 0000 NO PROGRAM DEFINED

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ## REVISED BUDGET ## COUNT	AMOUNT	########## FISCAL YEAR 1994-95 DEPT REQUEST ##### COUNT	STD	FISCAL YEAR 1994-95 ########## MAYORS RECOMMENDED ########## COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 580704 UNIFORMED OT-COURT										
PROJ/WK PHASE 04801 UNIFORMED OT - COURT										
OBJECT 010 OVERTIME										
OVER OVERTI 0000B0000		0	0	0	0	0	0	3,145,900	3,303,151	3,145,900
TOTAL: OBJ 010 OVERTIME		0	0	0	0	0	0	3,145,900	3,303,151	3,145,900
TOTAL: PR/WK 04801		0	0	0	0	0	0	3,145,900	3,303,151	3,145,900
TOTAL: INDEX 580704		0	0	0	0	0	0	3,145,900	3,303,151	3,145,900
TOTAL: FG/FD 01001		0	0	0	0	0	0	3,145,900	3,303,151	3,145,900
TOTAL: PROGRAM 0000		0	0	0	0	0	0	3,145,900	3,303,151	3,145,900

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1141 POLICE OPERATIONS

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	** DEPT REQUEST ** COUNT	STD	FISCAL YEAR 1994-95 ** MAYORS RECOMMENDED ** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02504 AUTOMATED FINGERPRINT ID FUND										
INDEX CODE 355016 FINGER PRINT EXPENDITURE										
PROJ/WK PHASE 00101 FINGER PRINT										
OBJECT 001 PERM SALARIES-MISC										
8250 FINGER	1226B1484	23	23	890,857	0	0	0	0	0	-890,857
8251 FINGER	1316B1596	6	6	249,931	0	0	0	0	0	-249,931
TOTAL: OBJ 001 PERM SALARIES-MISC		29	29	1,140,788	0	0	0	0	0	-1,140,788
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	80,000	0	0	0	0	0	-80,000
TOTAL: OBJ 012 HOLIDAY PAY		0	0	80,000	0	0	0	0	0	-80,000
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	60,000	0	0	0	0	0	-60,000
TOTAL: OBJ 018 PREMIUM PAY		0	0	60,000	0	0	0	0	0	-60,000
TOTAL: PR/WK 00101		29	29	1,280,788	0	0	0	0	0	-1,280,788
TOTAL: INDEX 355016		29	29	1,280,788	0	0	0	0	0	-1,280,788
TOTAL: FG/FD 02504		29	29	1,280,788	0	0	0	0	0	-1,280,788
TOTAL: PROGRAM 1141		29	29	1,280,788	0	0	0	0	0	-1,280,788

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1144 COMM-CHIEFS OFF-PROGNTIC EXP

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	580019 COMMISSION-CHIEFS OFFICE										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
0510	MEMBER	0100M0100	0	0	6,000	0	6,000	0	6,000	6,000	0
1424	CLERK	0979B1185	1	1	30,929	1	30,929	1	30,929	30,929	0
1426	SENIOR	1073B1298	1	1	33,878	0	0	0	0	0	-33,878
1446	SECRET	1185B1436	0	0	0	1	37,480	1	37,480	37,480	37,480
1454	EXECUT	1388B1682	1	1	43,900	1	43,900	1	43,900	43,900	0
9991	SPECIA	0000 0000	0	0	-2,788	0	0	0	0	0	2,788
TOTAL: OBJ	001 PERM SALARIES-MISC		3	3	111,919	3	118,309	3	118,309	118,309	6,390
OBJECT	002 PERM SALARIES-UNIF										
Q 2	POLICE	1684B1950	2	2	96,936	2	96,936	2	96,936	101,791	0
Q 60	LIEUTE	2585B2585	1	1	64,258	1	64,258	1	64,258	67,468	0
0390	CHIEF	4759B4759	1	1	124,210	1	124,210	1	124,210	124,210	0
0395	ASSIST	4223B4223	0	0	0	1	110,220	0	0	0	0
0400	DEPUTY	4414B4414	0	0	0	0	0	1	96,100	100,900	96,100
0460	SECRET	2585B2585	1	1	64,258	1	64,258	1	64,258	67,468	0
TOTAL: OBJ	002 PERM SALARIES-UNIF		5	5	349,662	6	459,882	6	445,762	461,837	96,100
OBJECT	020 TEMPORARY SALARIES										
TEMP	TEMPOR	0000B0000	6	0	0	0	0	0	0	0	0
TOTAL: OBJ	020 TEMPORARY SALARIES		6	0	0	0	0	0	0	0	0
TOTAL: PR/WK	00000		14	8	461,581	9	578,191	9	564,071	580,146	102,490
TOTAL: INDEX	580019		14	8	461,581	9	578,191	9	564,071	580,146	102,490
TOTAL: FG/FD	01001		14	8	461,581	9	578,191	9	564,071	580,146	102,490

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1144 COMM-CHIEFS OFF-PROGMTIC EXP

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	DEPT REQUEST COUNT	DEPT REQUEST STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 580019 COMMISSION-CHIEFS OFFICE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: PROGRAM	1144	14	8	461,581	9	578,191	9	564,071	580,146	102,490
TOTAL: SECT	00	43	37	1,742,369	9	578,191	9	3,709,971	3,883,297	1,967,602
TOTAL: DIV	00	43	37	1,742,369	9	578,191	9	3,709,971	3,883,297	1,967,602

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 01 COMMISSION AND CHIEFS OFFICE
.SECTION 41 OPERATIONAL SUPPORT DEPT WIDE
PROGRAM 9011 VEHICLE THEFT ABATEMENT

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02027 VEHICLE THEFT CRIMES FUND										
INDEX CODE 580647 VEHICLE THEFT CRIMES-EXPEND										
PROJ/WK PHASE 00101 VEHICLE THEFT CRIMES										
OBJECT 010 OVERTIME										
9995 POSITI	0000 0000	0	0	-211,377	0	0	0	0	0	211,377
TOTAL: OBJ 010 OVERTIME		0	0	-211,377	0	0	0	0	0	211,377
OBJECT 013 EXT WORK WEEK										
9995 POSITI	0000 0000	0	0	-265	0	0	0	0	0	265
TOTAL: OBJ 013 EXT WORK WEEK		0	0	-265	0	0	0	0	0	265
TOTAL: PR/WK 00101		0	0	-211,642	0	0	0	0	0	211,642
TOTAL: INDEX 580647		0	0	-211,642	0	0	0	0	0	211,642
TOTAL: FG/FD 02027		0	0	-211,642	0	0	0	0	0	211,642
TOTAL: PROGRAM 9011		0	0	-211,642	0	0	0	0	0	211,642
TOTAL: SECT 41		0	0	-211,642	0	0	0	0	0	211,642
TOTAL: DIV 01		0	0	-211,642	0	0	0	0	0	211,642

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 02 FIELD OPERATIONS
.SECTION 51 FIELD OPERATIONS
PROGRAM 1151 FIELD OPEATIONS

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		582015 FIELD OPERATIONS									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1426	SENIOR	1073B1298	4	4	135,512	4	135,512	4	135,512	135,512	0
1444	SECRET	1022B1237	2	2	64,572	2	64,572	2	64,572	64,572	0
1446	SECRET	1185B1436	2	2	74,959	2	74,959	2	74,959	74,959	0
1450	EXECUT	1291B1565	1	1	40,847	1	40,847	1	40,847	40,847	0
1803	POLICE	1152B1394	1	1	36,383	1	36,383	1	36,383	36,383	0
3510	STABLE	1027B1243	6	4	129,769	4	129,768	4	129,768	129,768	-1
8202	SECURI	0952B1152	9	0	0	1	30,067	1	30,067	30,067	30,067
8207	BUILDI	1152B1394	10	3	106,149	3	109,149	3	109,149	109,149	3,000
8213	POLICE	1298B1573	16	16	665,880	16	656,880	16	656,880	656,880	-9,000
8222	HOUSIN	1499B1818	14	2	94,900	2	96,936	2	96,936	96,936	2,036
8223	HOUSIN	1740B2115	2	1	55,202	1	55,202	1	55,202	55,202	0
8224	HOUSIN	2043B2483	1	0	0	0	0	0	0	0	0
9350	HARBOR	1499B1818	1	1	47,450	1	48,468	1	48,468	48,468	1,018
9991	SPECIA	0000 0000	0	-1	-30,237	0	0	0	0	0	30,237
TOTAL: OBJ		001 PERM SALARIES-MISC	69	36	1,421,386	38	1,478,743	38	1,478,743	1,478,743	57,357
OBJECT		002 PERM SALARIES-UNIF									
Q 2	POLICE	1684B1950	1,267	1,091	52,782,373	1,226	59,421,768	1,226	59,421,768	62,397,656	6,639,395
Q 50	SERGEA	2263B2263	178	178	10,011,679	178	10,011,788	178	10,011,788	10,513,539	109
Q 60	LIEUTE	2585B2585	47	49	3,148,629	49	3,148,642	49	3,148,642	3,305,946	13
Q 80	CAPTAI	3036B3036	16	17	1,282,731	17	1,282,735	17	1,282,735	1,347,071	4
0400	DEPUTY	4414B4414	1	1	104,504	1	109,724	1	109,724	115,205	5,220
0488	COMMAN	3587B3587	2	2	133,953	2	178,316	2	178,316	187,242	44,363
9993	SALARY	0000 0000	-212	-64	-3,238,654	-115	-5,770,355	-115	-5,770,355	-6,059,343	-2,531,701
TOTAL: OBJ		002 PERM SALARIES-UNIF	1,299	1,274	64,225,215	1,358	68,382,618	1,358	68,382,618	71,807,316	4,157,403

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 02 FIELD OPERATIONS
.SECTION 51 FIELD OPERATIONS
PROGRAM 1151 FIELD OPEATIONS

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 582015 FIELD OPERATIONS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	8,278,575	0	8,826,378	0	5,132,700	5,389,352	-3,145,875
TOTAL: OBJ 010 OVERTIME		0	0	8,278,575	0	8,826,378	0	5,132,700	5,389,352	-3,145,875
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	2,057,501	0	2,267,501	0	2,111,500	2,111,500	53,999
TOTAL: OBJ 012 HOLIDAY PAY		0	0	2,057,501	0	2,267,501	0	2,111,500	2,111,500	53,999
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	192,000	0	192,000	0	192,000	192,000	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	192,000	0	192,000	0	192,000	192,000	0
OBJECT 019 PREMIUM PAY-UNIFORM										
PREM PREMIU	0000B0000	0	0	4,264,867	0	5,384,811	0	5,384,811	5,654,801	1,119,944
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM		0	0	4,264,867	0	5,384,811	0	5,384,811	5,654,801	1,119,944
TOTAL: PR/WK 00000		1,368	1,310	80,439,544	1,396	86,532,051	1,396	82,682,372	86,633,712	2,242,828
TOTAL: INDEX 582015		1,368	1,310	80,439,544	1,396	86,532,051	1,396	82,682,372	86,633,712	2,242,828
TOTAL: FG/FD 01001		1,368	1,310	80,439,544	1,396	86,532,051	1,396	82,682,372	86,633,712	2,242,828
TOTAL: PROGRAM 1151		1,368	1,310	80,439,544	1,396	86,532,051	1,396	82,682,372	86,633,712	2,242,828
TOTAL: SECT 51		1,368	1,310	80,439,544	1,396	86,532,051	1,396	82,682,372	86,633,712	2,242,828
TOTAL: DIV 02		1,368	1,310	80,439,544	1,396	86,532,051	1,396	82,682,372	86,633,712	2,242,828

RUN DATE: 28-MAY-1994 TIME: 3:29AM DEPT: 38 POLICE

PERSONNEL DETAIL

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 11 INVESTIGATIVE OPERATIONS
PROGRAM 1111 SFPD-INVESTIGATIONS

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 580522 INVESTIGATIVE OPERATIONS											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1408	PRINCI	1291B1565	1	1	40,847	1	40,847	1	40,847	40,847	0
1422	JUNIOR	0887B1073	1	1	28,006	1	28,006	1	28,006	28,006	0
1424	CLERK	0979B1185	7	7	216,502	7	216,502	7	216,502	216,502	0
1426	SENIOR	1073B1298	6	6	203,271	6	203,268	6	203,268	203,268	-3
1444	SECRET	1022B1237	1	1	32,285	1	32,286	1	32,286	32,286	1
1446	SECRET	1185B1436	8	8	299,834	8	299,840	8	299,840	299,840	6
8260	CRIMIN	1773B2156	7	7	393,905	8	450,177	7	393,905	393,905	0
8262	SENIOR	2264B2752	2	2	143,655	2	143,654	2	143,654	143,654	-1
8264	FORENS	1773B2156	1	1	56,272	1	56,272	1	56,272	56,272	0
9991	SPECIA	0000 0000	0	-1	-34,374	0	0	0	0	0	34,374
9995	POSITI	0000 0000	0	0	-10,000	0	0	0	0	0	10,000
TOTAL: OBJ 001 PERM SALARIES-MISC			34	33	1,370,203	35	1,470,852	34	1,414,580	1,414,580	44,377
OBJECT 002 PERM SALARIES-UNIF											
Q 2	POLICE	1684B1950	18	18	872,420	18	872,424	18	872,424	916,116	4
Q 20	POLICE	1684B1950	4	4	193,871	4	193,872	4	193,872	203,581	1
Q 50	SERGEA	2263B2263	27	27	1,518,626	27	1,518,642	27	1,518,642	1,594,750	16
Q 60	LIEUTE	2585B2585	17	17	1,092,362	17	1,092,386	17	1,092,386	1,146,961	4
Q 63	CRIMIN	3036B3036	1	1	75,455	1	75,455	1	75,455	79,239	0
Q 80	CAPTAI	3036B3036	3	3	226,364	3	226,365	3	226,365	237,718	1
0380	INSPEC	2263B2263	295	295	16,592,390	295	16,592,570	295	16,592,570	17,424,123	180
0400	DEPUTY	4414B4414	1	1	104,504	1	109,724	1	109,724	115,205	5,220
0488	COMMAN	3587B3587	1	1	89,157	1	89,158	0	0	0	-89,157
TOTAL: OBJ 002 PERM SALARIES-UNIF			367	367	20,765,169	367	20,770,596	366	20,681,438	21,717,693	-83,731
TOTAL: PR/WK 00000			401	400	22,135,372	402	22,241,448	400	22,096,018	23,132,273	-39,354

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 05 INVESTIGATIVE OPERATIONS
.SECTION 11 INVESTIGATIVE OPERATIONS
PROGRAM 1111 SFPD-INVESTIGATIONS

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 580522 INVESTIGATIVE OPERATIONS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: INDEX	580522	401	400	22,135,372	402	22,241,448	400	22,096,018	23,132,273	-39,354
TOTAL: FG/FD	01001	401	400	22,135,372	402	22,241,448	400	22,096,018	23,132,273	-39,354
TOTAL: PROGRAM	1111	401	400	22,135,372	402	22,241,448	400	22,096,018	23,132,273	-39,354
TOTAL: SECT	11	401	400	22,135,372	402	22,241,448	400	22,096,018	23,132,273	-39,354

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS INVESTIGATION

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02005 NARCOTICS FORFEITURE & ASSET SEIZU										
INDEX CODE 580324 NARC FORFEITURE - EXPENDITURE										
PROJ/WK PHASE 01801 UNASSIGNED TITLE										
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	262,436	0	0	0	0	0	-262,436
TOTAL: OBJ 010 OVERTIME		0	0	262,436	0	0	0	0	0	-262,436
TOTAL: PR/WK 01801		0	0	262,436	0	0	0	0	0	-262,436
TOTAL: INDEX 580324		0	0	262,436	0	0	0	0	0	-262,436
TOTAL: FG/FD 02005		0	0	262,436	0	0	0	0	0	-262,436
TOTAL: PROGRAM 1113		0	0	262,436	0	0	0	0	0	-262,436
TOTAL: SECT 13		0	0	262,436	0	0	0	0	0	-262,436
TOTAL: DIV 03		401	400	22,397,808	402	22,241,448	400	22,096,018	23,132,273	-301,790

RUN DATE: 28-MAY-1994 TIME: 3:29AM DEPT: 38 POLICE

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 22 911-POLICE COMM-DEPT WIDE COMPUTER
PROGRAM 1122 911-COMM-COMPTER OPER DEPT WIDE

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1994-95 DEPT REQUEST ***** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	********** (UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 581082 911-POLICE COMM-COMPUTER OPER											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1424	CLERK	0979B1185	1	1	30,929	1	30,929	1	30,929	30,929	0
8238	POLICE	1336B1618	113	135	5,634,803	135	5,701,050	135	5,701,050	5,701,050	66,247
8239	SR. PO	1513B1835	9	13	622,892	13	622,622	13	622,622	622,622	-270
8240	POLICE	1698B2063	3	4	215,376	5	269,220	5	269,220	269,220	53,844
9205	AIRPOR	2156B2621	0	1	68,408	1	68,408	1	68,408	68,408	0
9991	SPECIA	0000 0000	-3	-4	-159,709	0	0	0	0	0	159,709
9993	SALARY	0000 0000	0	-3	-131,448	0	0	0	0	0	131,448
TOTAL: OBJ 001 PERM SALARIES-MISC			123	147	6,281,251	155	6,692,229	155	6,692,229	6,692,229	410,978
OBJECT 002 PERM SALARIES-UNIF											
Q 2	POLICE	1684B1950	2	0	0	0	0	0	0	0	0
Q 60	LIEUTE	2585B2585	2	0	0	0	0	0	0	0	0
Q 80	CAPTAI	3036B3036	1	0	0	0	0	0	0	0	0
TOTAL: OBJ 002 PERM SALARIES-UNIF			5	0	0	0	0	0	0	0	0
OBJECT 012 HOLIDAY PAY											
HOLI	HOLIDA	0000B0000	0	0	160,000	0	160,000	0	160,000	160,000	0
TOTAL: OBJ 012 HOLIDAY PAY			0	0	160,000	0	160,000	0	160,000	160,000	0
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	197,000	0	197,000	0	197,000	197,000	0
TOTAL: OBJ 018 PREMIUM PAY			0	0	197,000	0	197,000	0	197,000	197,000	0

RUN DATE: 28-MAY-1994 TIME: 3:29AM DEPT: 38 POLICE

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 22 911-POLICE COMM-DEPT WIDE COMPUTER
PROGRAM 1122 911-COMM-COMPTER OPER DEPT WIDE

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 **** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 581082 911-POLICE COMM-COMPUTER OPER										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: PR/WK 00000		128	147	6,638,251	155	7,049,229	155	7,049,229	7,049,229	410,978
TOTAL: INDEX 581082		128	147	6,638,251	155	7,049,229	155	7,049,229	7,049,229	410,978
TOTAL: FG/FD 01001		128	147	6,638,251	155	7,049,229	155	7,049,229	7,049,229	410,978
TOTAL: PROGRAM 1122		128	147	6,638,251	155	7,049,229	155	7,049,229	7,049,229	410,978
TOTAL: SECT 22		128	147	6,638,251	155	7,049,229	155	7,049,229	7,049,229	410,978

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 25 OPERATIONAL SUPPORT DEPT WIDE
PROGRAM 1125 POLICE OPERATIONS

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02011 TAXICAB ENFORCEMENT FUND										
INDEX CODE 580399 TAXI ENFORCEMNT-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 010 OVERTIME										
OVER OVERTI 0000B0000		0	0	41,990	0	180,000	0	100,000	100,000	58,010
TOTAL: OBJ 010 OVERTIME		0	0	41,990	0	180,000	0	100,000	100,000	58,010
TOTAL: PR/WK 00000		0	0	41,990	0	180,000	0	100,000	100,000	58,010
TOTAL: INDEX 580399		0	0	41,990	0	180,000	0	100,000	100,000	58,010
TOTAL: FG/FD 02011		0	0	41,990	0	180,000	0	100,000	100,000	58,010
TOTAL: PROGRAM 1125		0	0	41,990	0	180,000	0	100,000	100,000	58,010
TOTAL: SECT 25		0	0	41,990	0	180,000	0	100,000	100,000	58,010

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 26 OPERATIONAL SUPPORT DEPT WIDE
PROGRAM 1126 OPERATIONAL SUPPORT DEPT WIDE

FG/FD 01001 GENERAL FUND
INDEX CODE 581058 OPERATIONAL SUPPORT DEPT WIDE
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT 001 PERM SALARIES-MISC

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET			FISCAL YEAR 1994-95 DEPT REQUEST			MAYORS RECOMMENDED		
				COUNT	AMOUNT	COUNT	STD	COUNT	UNSTD	STD	(UNSTD-REVD)	
1202	PERSON	1047B1267	0	1	0	1	33,069	1	33,069	33,069	33,069	
1220	PAYROL	1208B1463	7	7	267,290	8	305,472	8	305,472	305,472	38,182	
1222	SENIOR	1323B1603	2	3	83,678	3	125,517	3	125,517	125,517	41,839	
1224	PRINCI	1506B1827	1	1	47,684	1	47,685	1	47,685	47,685	1	
1410	CHIEF	1528B1853	1	1	48,363	1	48,363	1	48,363	48,363	0	
1424	CLERK	0979B1185	49	39	1,175,290	52	1,326,582	46	1,390,471	1,390,471	215,181	
1426	SENIOR	1073B1298	31	25	846,440	25	846,950	25	846,950	846,950	510	
1442	JUNIOR	0000B0000	1	1	27,066	0	0	0	0	0	-27,066	
1444	SECRET	1022B1237	1	1	32,286	1	32,286	0	0	0	-32,286	
1446	SECRET	1185B1436	4	3	112,438	3	112,438	3	112,438	112,438	0	
1450	EXECUT	1291B1565	2	1	40,847	1	40,847	1	40,847	40,847	0	
1452	EXECUT	1323B1603	1	1	41,838	1	41,838	1	41,838	41,838	0	
1460	LEGAL	1528B1853	1	1	48,363	1	48,363	1	48,363	48,363	0	
1630	ACCOUN	1013B1226	1	1	31,999	1	31,999	1	31,999	31,999	0	
1650	ACCOUN	1243B1506	1	1	39,306	1	39,307	1	39,307	39,307	1	
1652	SENIOR	1407B1706	3	3	133,581	3	133,581	3	133,581	133,581	0	
1760	OFFSET	1088B1316	2	1	34,348	1	34,348	1	34,348	34,348	0	
1802	RESEAR	1316B1596	1	1	41,656	1	41,656	1	41,656	41,656	0	
1823	SENIOR	1835B2230	2	2	116,406	3	174,609	2	116,406	116,406	0	
1824	PRINCI	2145B2607	0	0	0	0	0	1	68,100	68,100	68,100	
1842	MANAGE	1421B1723	1	0	0	0	0	0	0	0	0	
1844	SENIOR	1626B1975	1	1	51,548	1	51,548	1	51,548	51,548	0	
1861	SYSTEM	1682B2043	1	0	0	1	53,322	1	53,322	53,322	53,322	
1934	STOREK	1083B1310	4	4	136,764	4	136,764	4	136,764	136,764	0	
1936	SENIOR	1152B1394	1	1	36,383	1	36,383	1	36,383	36,383	0	
2220	PHYSIC	2862B3479	1	1	90,802	1	90,802	1	90,802	90,802	0	
5320	ILLUST	1520B1844	1	0	0	0	0	0	0	0	0	
7584	TYPEWR	1208B1463	1	1	38,184	1	38,184	1	38,184	38,184	0	
7410	AUTOMO	1088B1316	3	3	103,044	3	103,044	3	103,044	103,044	0	
8174	ATTORN	1809B2199	1	0	0	0	0	0	0	0	0	

RUN DATE: 28-MAY-1994 TIME: 3:29AM DEPT: 38 POLICE

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 26 OPERATIONAL SUPPORT DEPT WIDE
PROGRAM 1126 OPERATIONAL SUPPORT DEPT WIDE

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94* ** REVISED COUNT	** BUDGET ** AMOUNT	FISCAL YEAR 1994-95 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		581058 OPERATIONAL SUPPORT DEPT WIDE									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
8176	TRIAL	2145B2607	2	2	136,086	3	204,129	2	136,086	136,086	0
8213	POLICE	1298B1573	2	2	82,110	2	82,110	2	82,110	82,110	0
8250	FINGER	1226B1484	0	0	0	23	890,836	23	890,836	890,836	890,836
8251	FINGER	1316B1596	0	0	0	6	249,936	6	249,936	249,936	249,936
9991	SPECIA	0000 0000	0	-3	-100,708	0	0	0	0	0	100,708
9993	SALARY	0000 0000	-49	-13	-484,396	-15	-511,000	-33	-1,224,100	-1,224,100	-739,704
TOTAL: OBJ		001 PERM SALARIES-MISC	81	93	3,258,696	139	4,890,968	113	4,151,325	4,151,325	892,629
OBJECT		002 PERM SALARIES-UNIF									
Q 2	POLICE	1684B1950	44	44	2,132,583	44	2,132,583	44	2,132,583	2,239,384	0
Q 60	LIEUTE	2585B2585	7	7	449,804	7	449,804	7	449,804	472,276	0
Q 80	CAPTAI	3036B3036	4	4	301,819	4	301,819	4	301,819	316,957	0
0380	INSPEC	2263B2263	12	12	674,945	12	674,945	12	674,945	708,771	0
0400	DEPUTY	4414B4414	1	1	104,504	1	109,724	1	109,724	115,205	5,220
TOTAL: OBJ		002 PERM SALARIES-UNIF	68	68	3,663,655	68	3,668,875	68	3,668,875	3,852,593	5,220
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	19,000	0	79,000	0	79,000	79,000	60,000
TOTAL: OBJ		018 PREMIUM PAY	0	0	19,000	0	79,000	0	79,000	79,000	60,000
TOTAL: PR/WK		00000	149	161	6,941,351	207	8,638,843	181	7,899,200	8,082,918	957,849
TOTAL: INDEX		581058	149	161	6,941,351	207	8,638,843	181	7,899,200	8,082,918	957,849
TOTAL: FG/FD		01001	149	161	6,941,351	207	8,638,843	181	7,899,200	8,082,918	957,849
TOTAL: PROGRAM		1126	149	161	6,941,351	207	8,638,843	181	7,899,200	8,082,918	957,849
TOTAL: SECT		26	149	161	6,941,351	207	8,638,843	181	7,899,200	8,082,918	957,849

RUN DATE: 28-MAY-1994 TIME: 3:29AM DEPT: 38 POLICE

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 32 TRAINING & EDUCATION
PROGRAM 1132 SFPD TRAINING

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	582007 TRAINING & EDUCATION										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1424	CLERK	0979B1185	2	2	61,857	2	61,857	2	61,857	61,857	0
1426	SENIOR	1073B1298	1	1	33,878	1	33,878	1	33,878	33,878	0
9991	SPECIA	0000 0000	0	0	-2,326	0	0	0	0	0	2,326
TOTAL: OBJ	001 PERM SALARIES-MISC		3	3	93,409	3	95,735	3	95,735	95,735	2,326
OBJECT	002 PERM SALARIES-UNIF										
Q 2	POLICE	1684B1950	46	46	988,573	46	2,229,528	46	2,229,528	2,341,185	1,240,955
Q 50	SERGEA	2263B2263	9	9	506,209	9	506,214	9	506,214	531,583	5
Q 60	LIEUTE	2585B2585	1	1	64,258	1	64,258	1	64,258	67,468	0
Q 80	CAPTAI	3036B3036	1	1	75,455	1	75,455	1	75,455	79,239	0
0380	INSPEC	2263B2263	2	2	112,491	2	112,492	2	112,492	118,130	1
9993	SALARY	0000 0000	0	-13	-698,018	-27	-1,357,220	-27	-1,357,220	-1,425,199	-659,202
TOTAL: OBJ	002 PERM SALARIES-UNIF		59	46	1,048,968	32	1,630,727	32	1,630,727	1,712,406	581,759
TOTAL: PR/WK	00000		62	49	1,142,377	35	1,726,462	35	1,726,462	1,808,141	584,085
TOTAL: INDEX	582007		62	49	1,142,377	35	1,726,462	35	1,726,462	1,808,141	584,085
TOTAL: FG/FD	01001		62	49	1,142,377	35	1,726,462	35	1,726,462	1,808,141	584,085
TOTAL: PROGRAM	1132		62	49	1,142,377	35	1,726,462	35	1,726,462	1,808,141	584,085
TOTAL: SECT	32		62	49	1,142,377	35	1,726,462	35	1,726,462	1,808,141	584,085

RUN DATE: 28-MAY-1994 TIME: 3:29AM DEPT: 38 POLICE

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 45 CONSENT DECREE
PROGRAM 1145 SFPD-CONSENT DECREE

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ## REVISED BUDGET ## COUNT	AMOUNT	### DEPT REQUEST #### COUNT	STD	FISCAL YEAR 1994-95 ### MAYORS RECOMMENDED ### COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		580506 CONSENT DECREE UNIT									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1232	TRAINI	1596B1936	1	0	0	1	50,530	1	41,650	41,650	41,650
1240	ASSIST	1273B1543	0	0	0	2	80,544	2	66,500	66,500	66,500
1242	PERSON	1520B1844	4	4	192,512	4	192,512	4	192,512	192,512	0
1244	SENIOR	1844B2242	2	0	0	1	58,516	2	96,400	96,400	96,400
1246	PRINCI	2188B2660	1	1	69,426	1	69,426	1	69,426	69,426	0
1248	ASSIST	2557B3108	0	0	0	1	81,119	0	0	0	0
1276	DEPART	2819B3426	1	0	0	0	0	0	0	0	0
1426	SENIOR	1073B1298	1	1	33,878	1	33,878	1	33,878	33,878	0
1444	SECRET	1022B1237	1	1	32,286	1	32,286	1	32,286	32,286	0
1446	SECRET	1185B1436	1	1	37,479	1	37,479	1	37,479	37,479	0
1804	STATIS	1443B1748	1	1	45,623	1	45,623	1	45,623	45,623	0
9991	SPECIA	0000 0000	0	0	-7,639	0	0	-3	-152,800	-152,800	-145,161
9993	SALARY	0000 0000	0	0	0	0	0	-2	-109,500	-109,500	-109,500
TOTAL: OBJ		001 PERM SALARIES-MISC	13	9	405,565	14	681,913	9	353,454	353,454	-50,111
TOTAL: PR/WK		00000	13	9	403,565	14	681,913	9	353,454	353,454	-50,111
TOTAL: INDEX		580506	13	9	403,565	14	681,913	9	353,454	353,454	-50,111
TOTAL: FG/FD		01001	13	9	403,565	14	681,913	9	353,454	353,454	-50,111
TOTAL: PROGRAM		1145	13	9	403,565	14	681,913	9	353,454	353,454	-50,111
TOTAL: SECT		45	13	9	403,565	14	681,913	9	353,454	353,454	-50,111
TOTAL: DIV		04	352	366	15,167,534	411	18,276,447	380	17,128,345	17,393,742	1,960,811

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 05 WORK ORDER
.SECTION 32 TRAINING
PROGRAM 1132 SFPD TRAINING

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02362 PEACE OFFICER TRAINING FUND - POLI										
INDEX CODE 581629 ACADAMY-PEACE OFFICER TRAININ										
PROJ/WK PHASE 00101 TRAINING EXPENSE										
OBJECT 010 OVERTIME										
9995 POSITI 0000 0000		0	0	-1,192,553	0	0	0	0	0	1,192,553
TOTAL: OBJ 010 OVERTIME		0	0	-1,192,553	0	0	0	0	0	1,192,553
TOTAL: PR/WK 00101		0	0	-1,192,553	0	0	0	0	0	1,192,553

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 05 WORK ORDER
.SECTION 32 TRAINING
PROGRAM 1132 SFPD TRAINING

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02362 PEACE OFFICER TRAINING FUND - POLI										
INDEX CODE 581629 ACADAMY-PEACE OFFICER TRAININ										
PROJ/WK PHASE 00102 OFFICERS TRAINING OVERTIME										
OBJECT 010 OVERTIME										
9995 POSITI	0000 0000	0	0	-54	0	0	0	0	0	54
TOTAL: OBJ 010 OVERTIME		0	0	-54	0	0	0	0	0	54
TOTAL: PR/WK 00102		0	0	-54	0	0	0	0	0	54
TOTAL: INDEX 581629		0	0	-1,192,607	0	0	0	0	0	1,192,607
TOTAL: FG/FD 02362		0	0	-1,192,607	0	0	0	0	0	1,192,607
TOTAL: PROGRAM 1132		0	0	-1,192,607	0	0	0	0	0	1,192,607
TOTAL: SECT 32		0	0	-1,192,607	0	0	0	0	0	1,192,607

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 05 WORK ORDER
.SECTION 36 POLICE SERVICES TO OTHER DEPTS
PROGRAM 1136 POLICE SERVICES TO OTHER DEPTS

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 580498 POL SERV TO OTH DEPT OVERTIME										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 010 OVERTIME										
OVER OVERTI 0000B0000		0	0	128,464	0	230,323	0	230,323	241,839	101,859
TOTAL: OBJ 010 OVERTIME		0	0	128,464	0	230,323	0	230,323	241,839	101,859
TOTAL: PR/WK 00000		0	0	128,464	0	230,323	0	230,323	241,839	101,859
TOTAL: INDEX 580498		0	0	128,464	0	230,323	0	230,323	241,839	101,859

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 05 WORK ORDER
.SECTION 36 POLICE SERVICES TO OTHER DEPTS
PROGRAM 1136 POLICE SERVICES TO OTHER DEPTS

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 580530 POL SERV TO OTH DEPT-MUNI RR										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	1,114,830	0	1,114,830	0	1,048,950	1,048,950	-65,880
9995 POSITI	0000 0000	0	0	262,500	0	0	0	0	0	-262,500
TOTAL: OBJ 010 OVERTIME		0	0	1,377,330	0	1,114,830	0	1,048,950	1,048,950	-328,380
TOTAL: PR/WK 00000		0	0	1,377,330	0	1,114,830	0	1,048,950	1,048,950	-328,380
TOTAL: INDEX 580530		0	0	1,377,330	0	1,114,830	0	1,048,950	1,048,950	-328,380

RUN DATE: 28-MAY-1994 TIME: 3:29AM DEPT: 38 POLICE

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 05 WORK ORDER
.SECTION 36 POLICE SERVICES TO OTHER DEPTS
PROGRAM 1136 POLICE SERVICES TO OTHER DEPTS

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	DEPT REQUEST COUNT	DEPT REQUEST STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 581512 POLICE-GF-IDWO PERFORM COMPUTE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	101,859	0	0	0	0	0	-101,859
9995 POSITI	0000 0000	0	0	20,180	0	0	0	0	0	-20,180
TOTAL: OBJ 010 OVERTIME		0	0	122,039	0	0	0	0	0	-122,039
TOTAL: PR/WK 00000		0	0	122,039	0	0	0	0	0	-122,039
TOTAL: INDEX 581512		0	0	122,039	0	0	0	0	0	-122,039
TOTAL: FG/FD 09099		0	0	1,627,833	0	1,345,153	0	1,279,273	1,290,789	-348,560
TOTAL: PROGRAM 1136		0	0	1,627,833	0	1,345,153	0	1,279,273	1,290,789	-348,560
TOTAL: SECT 36		0	0	1,627,833	0	1,345,153	0	1,279,273	1,290,789	-348,560
TOTAL: DIV 05		0	0	435,226	0	1,345,153	0	1,279,273	1,290,789	844,047

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 06 SENIOR ESCORT DIVISION
.SECTION 41 SENIOR ESCORT
PROGRAM 1147 SENIOR ESCORT SERVICE

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 580142 SENIOR ESCORT SERVICE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1424 CLERK	0979B1185	1	0	0	0	0	0	0	0	0
1630 ACCOUN	1013B1226	1	0	0	0	0	0	0	0	0
8482 CRIME	1152B1394	45	0	0	21	618,511	21	761,124	761,124	761,124
8484 SUPERV	1381B1674	3	0	0	1	43,691	1	43,691	43,691	43,691
8486 ASST D	1642B1994	1	0	0	0	52,043	0	0	0	0
8488 DIRECT	1756B2135	1	0	0	1	55,724	1	55,724	55,724	55,724
9993 SALARY	0000 0000	0	0	0	-1	-23,100	-1	-43,000	-43,000	-43,000
9995 POSITI	0000 0000	0	0	280,000	0	0	0	0	0	-280,000
TOTAL: OBJ 001 PERM SALARIES-MISC		52	0	280,000	22	746,869	22	817,539	817,539	537,539
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	0	0	8,100	0	8,100	8,100	8,100
9995 POSITI	0000 0000	0	0	150,200	0	0	0	0	0	-150,200
TOTAL: OBJ 010 OVERTIME		0	0	150,200	0	8,100	0	8,100	8,100	-142,100
OBJECT 018 PREMIUM PAY										
9994 PREMIU	0000 0000	0	0	9,000	0	5,500	0	5,500	5,500	-3,500
TOTAL: OBJ 018 PREMIUM PAY		0	0	9,000	0	5,500	0	5,500	5,500	-3,500
TOTAL: PR/WK 00000		52	0	439,200	22	760,469	22	831,139	831,139	391,939
TOTAL: INDEX 580142		52	0	439,200	22	760,469	22	831,139	831,139	391,939
TOTAL: FG/FD 01001		52	0	439,200	22	760,469	22	831,139	831,139	391,939
TOTAL: PROGRAM 1147		52	0	439,200	22	760,469	22	831,139	831,139	391,939
TOTAL: SECT 41		52	0	439,200	22	760,469	22	831,139	831,139	391,939

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 06 SENIOR ESCORT DIVISION
.SECTION 41 SENIOR ESCORT
PROGRAM 1147 SENIOR ESCORT SERVICE

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	DEPT REQUEST STD	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 580142 SENIOR ESCORT SERVICE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: DIV 06		52	0	439,200	22	760,469	22	831,139	831,139	391,939

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 90 OFFICE OF CITIZEN COMPLAINTS
.SECTION 43 OFFICE
PROGRAM 1146 OFFICE OF CITIZEN COMPLAINTS

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ## REVISED BUDGET ## COUNT	AMOUNT	### DEPT REQUEST #### COUNT	STD	FISCAL YEAR 1994-95 ############ MAYORS RECOMMENDED ############ COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 580159 OFFICE OF CITIZEN COMPLAINTS											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1408	PRINCI	1291B1565	1	1	40,847	0	0	0	0	0	-40,847
1424	CLERK	0979B1185	1	1	30,929	2	61,858	3	82,029	82,029	51,100
1426	SENIOR	1073B1298	2	0	0	0	0	0	0	0	0
1444	SECRET	1022B1237	0	0	0	1	32,286	0	0	0	0
1630	ACCOUN	1013B1226	1	1	31,999	1	31,999	1	31,999	31,999	0
1811	MANAGE	1291B1565	0	0	0	1	40,847	1	33,700	33,700	33,700
1823	SENIOR	1835B2230	1	0	0	0	0	0	0	0	0
8124	INVEST	1666B2023	8	8	420,784	9	473,382	9	473,382	473,382	52,598
8126	SR INV	1809B2199	2	2	114,788	1	57,394	0	6	6	-114,782
8127	CHIEF	2124B2582	1	0	0	1	67,390	1	50,100	50,100	50,100
8128	DIRECT	2607B3169	1	1	82,711	1	82,711	1	82,711	82,711	0
8176	TRIAL	2145B2607	0	0	0	1	68,043	1	55,984	55,984	55,984
8178	SENIOR	2545B3093	1	1	80,727	0	0	0	0	0	-80,727
9991	SPECIA	0000 0000	0	0	-21,290	0	0	0	0	0	21,290
9993	SALARY	0000 0000	-1	-1	-49,754	0	-20,000	-1	-41,000	-41,000	8,754
TOTAL: OBJ 001 PERM SALARIES-MISC			18	14	731,741	18	895,910	16	768,911	768,911	37,170
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	20,646	0	10,323	0	10,323	10,323	-10,323
TOTAL: OBJ 010 OVERTIME			0	0	20,646	0	10,323	0	10,323	10,323	-10,323
TOTAL: PR/WK 00000			18	14	752,387	18	906,233	16	779,234	779,234	26,847
TOTAL: INDEX 580159			18	14	752,387	18	906,233	16	779,234	779,234	26,847
TOTAL: FG/FD 01001			18	14	752,387	18	906,233	16	779,234	779,234	26,847
TOTAL: PROGRAM 1146			18	14	752,387	18	906,233	16	779,234	779,234	26,847
TOTAL: SECT 43			18	14	752,387	18	906,233	16	779,234	779,234	26,847

RUN DATE: 28-MAY-1994 TIME: 3:29AM DEPT: 38 POLICE

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 90 OFFICE OF CITIZEN COMPLAINTS
.SECTION 43 OFFICE
PROGRAM 1146 OFFICE OF CITIZEN COMPLAINTS

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	DEPT REQUEST COUNT	DEPT REQUEST STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 580159 OFFICE OF CITIZEN COMPLAINTS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: DIV	90	18	14	752,387	18	906,233	16	779,234	779,234	26,847
TOTAL: DEPT	38	2,234	2,127	121,162,426	2,258	130,639,992	2,223	128,506,352	133,944,186	7,343,926

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1141 POLICE OPERATIONS

EQUIP NO DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 02504 AUTOMATED FINGERPRINT ID FUND					
INDEX CODE 355016 FINGER PRINT EXPENDITURE					
PROJ/WK PHASE 00101 FINGER PRINT					
OBJECT 220 EQUIPMENT PURCHASE					
38032Y CRIME LAB UTIL VEH INCL OUTFIT	22,000	2	44,000	0	0
TOTAL: OBJECT 220		2	44,000	0	0
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
38016Z AFIS UPGRADE	220,000	1	220,000	1	220,000
38017Z DIGITIAL MUGSHOT	50,000	1	50,000	0	0
38018Z LIVE SCAN NCIC INTERFACE	50,000	1	50,000	0	0
38019Z FINGERPRINT DETECTION EQUIP	33,000	1	33,000	0	0
TOTAL: OBJECT 231		4	353,000	1	220,000
TOTAL: PROJ/WK PHASE 00101		6	397,000	1	220,000
TOTAL: INDEX 355016		6	397,000	1	220,000
TOTAL: FND GROUP/FUND 02504		6	397,000	1	220,000
TOTAL: PROGRAM 1141		6	397,000	1	220,000
TOTAL: SECTION 00		6	397,000	1	220,000
TOTAL: DIVISION 00		6	397,000	1	220,000

RUN DATE: 28-MAY-1994 TIME: 3:38AM DEPT: 38 POLICE

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 02 FIELD OPERATIONS
.SECTION 51 FIELD OPERATIONS
PROGRAM 1151 FIELD OPEATIONS

EQUIP NO	DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	F/Y 1994-95 DEPT REQUEST AMOUNT	F/Y 1994-95 MAYORS RECOMMENDED COUNT	F/Y 1994-95 MAYORS RECOMMENDED AMOUNT
FG/FD	01001 GENERAL FUND					
INDEX CODE	582015 FIELD OPERATIONS					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
38015Y	RADAR GUNS	1,100	5	5,500	5	5,500
38030Z	TRUCK SCALE	1,595	2	3,190	2	3,190
38035Y	H&K33A2NT RIFLE	1,357	8	10,586	8	10,586
38036Y	H&K MP5 SHOULDER WEAPON	1,895	8	15,160	8	15,160
38037Z	OWL NITE VISION SYSTEM	6,090	1	6,090	1	6,090
TOTAL: OBJECT	220		24	40,526	24	40,526
TOTAL: PROJ/WK PHASE	00000		24	40,526	24	40,526
TOTAL: INDEX	582015		24	40,526	24	40,526
TOTAL: FND GROUP/FUND	01001		24	40,526	24	40,526
TOTAL: PROGRAM	1151		24	40,526	24	40,526
TOTAL: SECTION	51		24	40,526	24	40,526
TOTAL: DIVISION	02		24	40,526	24	40,526

EQUIPMENT DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 22 911-POLICE COMM-DEPT WIDE COMPUTER
PROGRAM 1122 911-COMM-COMPTER OPER DEPT WIDE

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	F/Y 1994-95 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 581082 911-POLICE COMM-COMPUTER OPER					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
38025Z PAYROLL PERSONNEL LAN SYSTEM	48,850	1	48,850	1	48,850
38040Z TELEPHONE SWITCH PORTS	15,000	1	15,000	1	15,000
38041Z PIC RADIO	2,200	20	44,000	10	22,000
38045Z CLETS TRANSACTION JOURNAL	50,000	1	50,000	1	50,000
TOTAL: OBJECT 220		23	157,850	13	135,850
TOTAL: PROJ/WK PHASE 00000		23	157,850	13	135,850
TOTAL: INDEX 581082		23	157,850	13	135,850
TOTAL: FND GROUP/FUND 01001		23	157,850	13	135,850
TOTAL: PROGRAM 1122		23	157,850	13	135,850
TOTAL: SECTION 22		23	157,850	13	135,850

RUN DATE: 28-MAY-1994 TIME: 3:38AM DEPT: 38 POLICE

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 25 OPERATIONAL SUPPORT DEPT WIDE
PROGRAM 1125 POLICE OPERATIONS

EQUIP NO DESCRIPTION	PRICE	##### DEPT REQUEST ##### F/Y 1994-95 COUNT	AMOUNT	##### MAYORS RECOMMENDED ##### COUNT	AMOUNT
FG/FD 02011 TAXICAB ENFORCEMENT FUND					
INDEX CODE 580399 TAXI ENFORCEMNT-EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
38020Z UNMARKED VEH INCLUDE OUTFIT	21,200	2	42,400	2	42,400
38021Y AUDIO SOUND METER	4,300	1	4,300	1	4,300
38022Y PLAIN PAPER FAX	2,600	1	2,600	1	2,600
38023Z TAXI LAN SYSTEM	54,200	1	54,200	1	54,200
TOTAL: OBJECT 220		5	103,500	5	103,500
TOTAL: PROJ/WK PHASE 00000		5	103,500	5	103,500
TOTAL: INDEX 580399		5	103,500	5	103,500
TOTAL: FND GROUP/FUND 02011		5	103,500	5	103,500
TOTAL: PROGRAM 1125		5	103,500	5	103,500
TOTAL: SECTION 25		5	103,500	5	103,500

EQUIPMENT DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 26 OPERATIONAL SUPPORT DEPT WIDE
PROGRAM 1126 OPERATIONAL SUPPORT DEPT WIDE

EQUIP NO	DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD	01001 GENERAL FUND					
INDEX CODE	581058 OPERATIONAL SUPPORT DEPT WIDE					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
38009Y	TRAIL BIKES	6,000	7	42,000	7	42,000
38011Y	COLOR PRINT PROCESSOR	14,028	1	14,028	1	14,028
38012Y	COLOR FILM NEG PROC RA4 CHEM	19,995	1	19,995	1	19,995
TOTAL: OBJECT	220		9	76,023	9	76,023
OBJECT	231 EQUIPMENT LEASE / PURCHASE					
38005Y	MARKED VEH INCLUDE OUTFIT	10,949	45	472,230	35	377,600
38006Y	UNMARKED VEH INCLUDE OUTFIT	6,717	45	302,265	25	167,900
38007Y	WAGONS INCLUDE OUTFIT	10,024	7	70,168	7	70,168
38008Y	SOLO MC	3,340	10	33,400	10	33,400
38010Y	PU TRUCK	6,667	2	13,334	2	13,334
38142Z	MARKED VEH INCL OUTFITTING	13,000	20	260,000	13	169,000
TOTAL: OBJECT	231		129	1,151,397	92	831,402
OBJECT	233 EQ. LEASE/PURCHASE-CITY FIN AGENCY					
38001Y	LEASE PMT 1991A EQUIP PURCHASE	362,200	1	362,200	1	362,200
38002Y	LEASE PMT 1992A EQUIPMENT	212,420	1	212,420	1	212,420
38003Y	LEASE PMT 1992-93 EQUIP PURCHA	1,097,340	1	1,097,340	1	1,097,340
38004Y	LEASE PMT 1993-94 EQUIP PURCHA	580,350	1	580,350	1	580,350
38041Y	LEASE PMT DISK STORAGE EQUIP	26,230	1	26,230	1	26,230
TOTAL: OBJECT	233		5	2,278,540	5	2,278,540
TOTAL: PROJ/WK PHASE	00000		143	3,505,960	106	3,185,965
TOTAL: INDEX	581058		143	3,505,960	106	3,185,965
TOTAL: FND GROUP/FUND	01001		143	3,505,960	106	3,185,965
TOTAL: PROGRAM	1126		143	3,505,960	106	3,185,965
TOTAL: SECTION	26		143	3,505,960	106	3,185,965
TOTAL: DIVISION	04		171	3,767,310	124	3,425,315

EQUIPMENT DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 05 WORK ORDER
.SECTION 36 POLICE SERVICES TO OTHER DEPTS
PROGRAM 1136 POLICE SERVICES TO OTHER DEPTS

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 09099 WORK ORDER					
INDEX CODE 581512 POLICE-GF-IDWO PERFORM COMPUTE					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
38028Z UPS FOR DATA CENTER	70,000	1	70,000	1	70,000
38029Y LOCAL MF CONTROLLER	102,335	1	102,335	1	102,335
TOTAL: OBJECT 220		2	172,335	2	172,335
TOTAL: PROJ/WK PHASE 00000		2	172,335	2	172,335
TOTAL: INDEX 581512		2	172,335	2	172,335
TOTAL: FND GROUP/FUND 09099		2	172,335	2	172,335
TOTAL: PROGRAM 1136		2	172,335	2	172,335
TOTAL: SECTION 36		2	172,335	2	172,335
TOTAL: DIVISION 05		2	172,335	2	172,335

EQUIPMENT DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 90 OFFICE OF CITIZEN COMPLAINTS
.SECTION 43 OFFICE
PROGRAM 1146 OFFICE OF CITIZEN COMPLAINTS

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	F/Y 1994-95 DEPT REQUEST AMOUNT	F/Y 1994-95 MAYORS RECOMMENDED COUNT	F/Y 1994-95 MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 580159 OFFICE OF CITIZEN COMPLAINTS					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
38901Z PC LAN OCC	35,000	1	35,000	1	35,000
TOTAL: OBJECT 220		1	35,000	1	35,000
TOTAL: PROJ/WK PHASE 00000		1	35,000	1	35,000
TOTAL: INDEX 580159		1	35,000	1	35,000
TOTAL: FND GROUP/FUND 01001		1	35,000	1	35,000
TOTAL: PROGRAM 1146		1	35,000	1	35,000
TOTAL: SECTION 43		1	35,000	1	35,000
TOTAL: DIVISION 90		1	35,000	1	35,000
TOTAL: DEPARTMENT 38		204	4,412,171	152	3,893,176

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
.DIVISION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
.SECTION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	041087 COUNTY AGRI DEPT-REV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
6116	UNCLAIMED G	80,597	116,199	116,199	0	150,000	150,000	150,000	33,801
6299	MISC FEDERA	44,826	34,266	34,266	12,234	40,000	40,000	40,000	5,734
7281	AGRICULTURA	19,550	17,000	17,000	9,012	18,000	18,000	18,000	1,000
7283	AGRICULTURA	6,600	6,600	6,600	0	6,600	6,600	6,600	0
7284	FARMERS MAR	0	225,000	225,000	0	0	0	0	-225,000
7299	OTHER PUBLI	87,610	80,000	80,000	74,577	115,000	115,000	115,000	35,000
TOTAL:PR/WK	00000	239,183	479,065	479,065	95,823	329,600	329,600	329,600	-149,465
TOTAL:INDEX	041087	239,183	479,065	479,065	95,823	329,600	329,600	329,600	-149,465
TOTAL:FG/FD	01001	239,183	479,065	479,065	95,823	329,600	329,600	329,600	-149,465
TOTAL:PROG	0000	239,183	479,065	479,065	95,823	329,600	329,600	329,600	-149,465
TOTAL:SECT	00	239,183	479,065	479,065	95,823	329,600	329,600	329,600	-149,465
TOTAL:DIV	00	239,183	479,065	479,065	95,823	329,600	329,600	329,600	-149,465

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
.DIVISION 02 FARMERS MARKET
.SECTION 00 FARMERS MARKET
PROGRAM 1801 FARMER'S MARKET

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 041236 FARMERS MARKET-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7281 AGRICULTURA	544	0	0	283	0	0	0	0
7284 FARMERS MAR	235,351	0	0	138,854	235,000	235,000	235,000	235,000
TOTAL:PR/WK 00000	235,895	0	0	139,137	235,000	235,000	235,000	235,000
TOTAL:INDEX 041236	235,895	0	0	139,137	235,000	235,000	235,000	235,000
TOTAL:FG/FD 01001	235,895	0	0	139,137	235,000	235,000	235,000	235,000
TOTAL:PROG 1801	235,895	0	0	139,137	235,000	235,000	235,000	235,000
TOTAL:SECT 00	235,895	0	0	139,137	235,000	235,000	235,000	235,000
TOTAL:DIV 02	235,895	0	0	139,137	235,000	235,000	235,000	235,000
TOTAL:DEPT 72	475,078	479,065	479,065	234,960	564,600	564,600	564,600	85,535

RUN DATE: 28-MAY-1994 TIME: 3:12AM DEPT: 72 COUNTY AGRICULTURE-WEIGHTS & MEASU

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
.DIVISION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
.SECTION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	********* FISCAL YEAR 1993-94 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099	WORK ORDER								
INDEX CODE 941831	AGRIC - WEIGHTS & MEAS WK REC								
PROJ/WK PHASE 00000	UNASSIGNED TITLE								
CATEGORY 39	WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	0	0	2,379	0	0	0	0
TOTAL: CATEGORY 39		0	0	0	2,379	0	0	0	0
TOTAL: PR/WK 00000		0	0	0	2,379	0	0	0	0
TOTAL: INDEX 941831		0	0	0	2,379	0	0	0	0
TOTAL: FG/FD 09099		0	0	0	2,379	0	0	0	0
TOTAL: PROGRAM 0000		0	0	0	2,379	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
.DIVISION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
.SECTION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
PROGRAM 1802 AG WTS & MEASURES INSP

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	422014 DEPT OF AGRIC-WEIGHTS & MEASU								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	381,042	431,494	431,494	180,256	431,494	422,849	422,849	-8,645
010	OVERTIME	568	1,133	1,133	1,386	1,133	1,133	1,133	0
012	HOLIDAY PAY	0	969	969	492	969	969	969	0
018	PREMIUM PAY	8,720	11,741	11,741	3,698	11,741	11,741	11,741	0
040	FEES AND OTHER	720	0	0	0	0	0	0	0
060	MANDATORY FRING	93,451	91,185	86,980	36,865	87,542	86,682	86,513	-298
TOTAL: CATEGORY	06	484,501	536,522	532,317	222,697	532,879	523,374	523,205	-8,943
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	922	1,700	1,700	1,181	2,180	2,180	2,180	480
113	TRAINING	0	775	775	0	775	775	775	0
144	MEMBERSHIP DUES	585	605	605	550	605	605	605	0
190	OTHER NON-PERSO	30,744	29,283	31,975	14,325	31,975	31,975	31,975	0
TOTAL: CATEGORY	10	32,251	32,363	35,055	16,056	35,535	35,535	35,535	480
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	7,347	4,844	4,844	1,481	4,844	4,844	4,844	0
TOTAL: CATEGORY	12	7,347	4,844	4,844	1,481	4,844	4,844	4,844	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	12,413	0	0	0	28,000	28,000	28,000	28,000
TOTAL: CATEGORY	24								

RUN DATE: 28-MAY-1994 TIME: 3:12AM DEPT: 72 COUNTY AGRICULTURE-WEIGHTS & MEASU

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
.DIVISION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
.SECTION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
PROGRAM 1802 AG WTS & MEASURES INSP

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	422014 DEPT OF AGRIC-WEIGHTS & MEASU								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		12,413	0	0	0	28,000	28,000	28,000	28,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	11,496	0	0	0	0	0	0	0
303	REAL ESTATE	0	0	0	0	420	420	420	420
310	CENTRAL SHOP	9,872	8,000	8,000	4,165	12,000	12,000	12,000	4,000
313	HUMAN RESOURCES	0	122	122	0	122	122	122	0
315	WATER DEPARTMEN	1,198	0	0	0	0	0	0	0
316	CENTRAL SHOP	2,924	3,000	3,000	759	3,500	3,500	3,500	500
318	BUILDING REPAIR	0	1,248	1,248	0	1,248	1,248	1,248	0
340	CONTROLLER-DATA	0	0	0	0	2,500	2,500	2,500	2,500
350	REPRODUCTION	362	536	536	113	536	536	536	0
351	CITY MAIL SERVI	0	2,293	2,293	973	2,793	2,793	2,793	500
TOTAL: CATEGORY	30	25,852	15,199	15,199	6,030	23,119	23,119	23,119	7,920
TOTAL: PR/WK	00000	562,364	588,928	587,415	246,264	624,377	614,872	614,703	27,457
TOTAL: INDEX	422014	562,364	588,928	587,415	246,264	624,377	614,872	614,703	27,457
TOTAL: FG/FD	01001	562,364	588,928	587,415	246,264	624,377	614,872	614,703	27,457
TOTAL: PROGRAM	1802	562,364	588,928	587,415	246,264	624,377	614,872	614,703	27,457
TOTAL: SECT	00	562,364	588,928	587,415	248,643	624,377	614,872	614,703	27,457
TOTAL: DIV	00	562,364	588,928	587,415	248,643	624,377	614,872	614,703	27,457

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
.DIVISION 01 COUNTY AGRICULTURE-WEIGHTS & MEASU
.SECTION 00 DEPT OF AGRIC-WEIGHTS & MEASURES
PROGRAM 1802 AG WTS & MEASURES INSP

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	02402 TENANTS OVERTIME								
INDEX CODE	422121 TENANTS OVERTIME		EXP						
PROJ/WK PHASE	10201 TENANTS OVERTIME								
CATEGORY	06 LABOR COSTS								
010 OVERTIME		0	0	189	0	0	0	0	-189
TOTAL: CATEGORY	06	0	0	189	0	0	0	0	-189
TOTAL: PR/WK	10201	0	0	189	0	0	0	0	-189
TOTAL: INDEX	422121	0	0	189	0	0	0	0	-189
TOTAL: FG/FD	02402	0	0	189	0	0	0	0	-189
TOTAL: PROGRAM	1802	0	0	189	0	0	0	0	-189
TOTAL: SECT	00	0	0	189	0	0	0	0	-189
TOTAL: DIV	01	0	0	189	0	0	0	0	-189

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
.DIVISION 02 FARMERS MARKET
.SECTION 00 FARMERS MARKET
PROGRAM 1801 FARMER'S MARKET

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	422048 FARMERS MARKET-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	68,999	76,910	76,910	34,261	78,615	77,043	77,043	133
012	HOLIDAY PAY	532	1,036	1,036	136	1,036	1,036	1,036	0
020	TEMPORARY SALAR	5,386	8,408	8,408	2,337	8,408	8,408	8,408	0
060	MANDATORY FRING	21,109	20,380	19,635	9,051	19,875	19,738	20,178	103
TOTAL: CATEGORY	06	96,026	106,734	105,989	45,785	107,934	106,225	106,665	236
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	20,971	21,535	21,535	4,563	21,986	21,986	21,986	451
TOTAL: CATEGORY	10	20,971	21,535	21,535	4,563	21,986	21,986	21,986	451
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	1,613	3,000	3,000	554	3,000	3,000	3,000	0
TOTAL: CATEGORY	12	1,613	3,000	3,000	554	3,000	3,000	3,000	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	734	734	0	780	780	780	46
313	HUMAN RESOURCES	61	61	61	0	61	61	61	0
318	BUILDING REPAIR	2,401	5,000	5,000	1,550	14,525	14,525	14,525	9,525
319	PUBLIC WORKS-ST	5,184	5,084	5,084	467	5,084	5,084	5,084	0
330	LIGHT HEAT&POWE	0	1,350	1,350	317	1,350	1,350	1,350	0
350	REPRODUCTION	0	140	140	0	140	140	140	0
365	CAO-INSURANCE A	100	200	200	0	200	200	200	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
.DIVISION 02 FARMERS MARKET
.SECTION 00 FARMERS MARKET
PROGRAM 1801 FARMER'S MARKET

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	422048 FARMERS MARKET-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	30	7,746	12,569	12,569	2,334	22,140	22,140	22,140	9,571
TOTAL: PR/WK	00000	126,356	143,838	143,093	53,236	155,060	153,351	153,791	10,258
TOTAL: INDEX	422048	126,356	143,838	143,093	53,236	155,060	153,351	153,791	10,258
TOTAL: FG/FD	01001	126,356	143,838	143,093	53,236	155,060	153,351	153,791	10,258
TOTAL: PROGRAM	1801	126,356	143,838	143,093	53,236	155,060	153,351	153,791	10,258
TOTAL: SECT	00	126,356	143,838	143,093	53,236	155,060	153,351	153,791	10,258
TOTAL: DIV	02	126,356	143,838	143,093	53,236	155,060	153,351	153,791	10,258
TOTAL: DEPT	72	688,720	732,766	730,697	301,879	779,437	768,223	768,494	37,526

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
.DIVISION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
.SECTION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
PROGRAM 1802 AG WTS & MEASURES INSP

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	***** DEPT REQUEST ***** COUNT	STD	FISCAL YEAR 1994-95 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		422014 DEPT OF AGRIC-WEIGHTS & MEASU									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1426	SENIOR	1073B1298	1	1	33,878	1	33,878	1	33,878	33,878	0
1450	EXECUT	1291B1565	1	1	40,690	1	40,690	1	40,690	40,690	0
3450	AGRICU	1180B1429	3	3	111,891	3	111,891	3	111,891	111,891	0
3453	ASST A	1666B2023	1	1	52,800	1	52,800	1	52,800	52,800	0
3456	CO AGR	2557B3108	1	1	81,119	1	81,119	1	81,119	81,119	0
6220	INSPEC	1180B1429	3	3	111,891	3	111,891	3	111,891	111,891	0
9991	SPECIA	0000 0000	0	0	0	0	0	0	-8,645	-8,645	-8,645
9993	SALARY	0000 0000	0	0	-775	0	-775	0	-775	-775	0
TOTAL: OBJ		001 PERM SALARIES-MISC	10	10	431,494	10	431,494	10	422,849	422,849	-8,645
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	1,133	0	1,133	0	1,133	1,133	0
TOTAL: OBJ		010 OVERTIME	0	0	1,133	0	1,133	0	1,133	1,133	0
OBJECT		012 HOLIDAY PAY									
HOLI	HOLIDA	0000B0000	0	0	969	0	969	0	969	969	0
TOTAL: OBJ		012 HOLIDAY PAY	0	0	969	0	969	0	969	969	0
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	11,741	0	11,741	0	11,741	11,741	0
TOTAL: OBJ		018 PREMIUM PAY	0	0	11,741	0	11,741	0	11,741	11,741	0
TOTAL: PR/WK		00000									

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
.DIVISION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
.SECTION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
PROGRAM 1802 AG WTS & MEASURES INSP

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 422014 DEPT OF AGRIC-WEIGHTS & MEASU										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		10	10	445,337	10	445,337	10	436,692	436,692	-8,645
TOTAL: INDEX 422014		10	10	445,337	10	445,337	10	436,692	436,692	-8,645
TOTAL: FG/FD 01001		10	10	445,337	10	445,337	10	436,692	436,692	-8,645
TOTAL: PROGRAM 1802		10	10	445,337	10	445,337	10	436,692	436,692	-8,645
TOTAL: SECT 00		10	10	445,337	10	445,337	10	436,692	436,692	-8,645
TOTAL: DIV 00		10	10	445,337	10	445,337	10	436,692	436,692	-8,645

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
.DIVISION 01 COUNTY AGRICULTURE-WEIGHTS & MEASU
.SECTION 00 DEPT OF AGRIC-WEIGHTS & MEASURES
PROGRAM 1802 AG WTS & MEASURES INSP

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02402 TENANTS OVERTIME										
INDEX CODE 422121 TENANTS OVERTIME				EXP						
PROJ/WK PHASE 10201 TENANTS OVERTIME										
OBJECT 010 OVERTIME										
9995 POSITI 0000 0000		0	0	189	0	0	0	0	0	-189
TOTAL: OBJ 010 OVERTIME		0	0	189	0	0	0	0	0	-189
TOTAL: PR/WK 10201		0	0	189	0	0	0	0	0	-189
TOTAL: INDEX 422121		0	0	189	0	0	0	0	0	-189
TOTAL: FG/FD 02402		0	0	189	0	0	0	0	0	-189
TOTAL: PROGRAM 1802		0	0	189	0	0	0	0	0	-189
TOTAL: SECT 00		0	0	189	0	0	0	0	0	-189
TOTAL: DIV 01		0	0	189	0	0	0	0	0	-189

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
.DIVISION 02 FARMERS MARKET
.SECTION 00 FARMERS MARKET
PROGRAM 1801 FARMER'S MARKET

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 422048 FARMERS MARKET-EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1426	SENIOR	1073B1298	1	1	33,878	1	33,878	1	33,878	33,878	0
2708	CUSTOD	0984B1191	1	1	18,116	1	18,575	1	18,575	18,575	459
3480	FARMER	1316B1596	1	1	24,916	1	26,162	1	26,162	26,162	1,246
9991	SPECIA	0000 0000	0	0	0	0	0	0	-1,572	-1,572	-1,572
TOTAL: OBJ 001 PERM SALARIES-MISC			3	3	76,910	3	78,615	3	77,043	77,043	133
OBJECT 012 HOLIDAY PAY											
HOLI	HOLIDA	0000B0000	0	0	1,036	0	1,036	0	1,036	1,036	0
TOTAL: OBJ 012 HOLIDAY PAY			0	0	1,036	0	1,036	0	1,036	1,036	0
OBJECT 020 TEMPORARY SALARIES											
TEMP	TEMPOR	0000B0000	0	0	8,408	0	8,408	0	8,408	8,408	0
TOTAL: OBJ 020 TEMPORARY SALARIES			0	0	8,408	0	8,408	0	8,408	8,408	0
TOTAL: PR/WK 00000			3	3	86,354	3	88,059	3	86,487	86,487	133
TOTAL: INDEX 422048			3	3	86,354	3	88,059	3	86,487	86,487	133
TOTAL: FG/FD 01001			3	3	86,354	3	88,059	3	86,487	86,487	133
TOTAL: PROGRAM 1801			3	3	86,354	3	88,059	3	86,487	86,487	133
TOTAL: SECT 00			3	3	86,354	3	88,059	3	86,487	86,487	133
TOTAL: DIV 02			3	3	86,354	3	88,059	3	86,487	86,487	133
TOTAL: DEPT 72			13	13	531,880	13	533,396	13	523,179	523,179	-8,701

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
.DIVISION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
.SECTION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
PROGRAM 1802 AG WTS & MEASURES INSP

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 422014 DEPT OF AGRIC-WEIGHTS & MEASU					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
72001Y COMPACT PICKUP WITH COVER	28,000	2	28,000	2	28,000
TOTAL: OBJECT 220		2	28,000	2	28,000
TOTAL: PROJ/WK PHASE 00000		2	28,000	2	28,000
TOTAL: INDEX 422014		2	28,000	2	28,000
TOTAL: FND GROUP/FUND 01001		2	28,000	2	28,000
TOTAL: PROGRAM 1802		2	28,000	2	28,000
TOTAL: SECTION 00		2	28,000	2	28,000
TOTAL: DIVISION 00		2	28,000	2	28,000
TOTAL: DEPARTMENT 72		2	28,000	2	28,000

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 041145 CORONER-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7290 CORONER FEE	142,232	145,000	145,000	85,239	145,000	145,000	145,000	0
8999 MISCELLANEO	241	0	0	698	0	0	0	0
TOTAL:PR/WK 00000	142,473	145,000	145,000	85,937	145,000	145,000	145,000	0
TOTAL:INDEX 041145	142,473	145,000	145,000	85,937	145,000	145,000	145,000	0
TOTAL:FG/FD 01001	142,473	145,000	145,000	85,937	145,000	145,000	145,000	0
TOTAL:PROG 7130	142,473	145,000	145,000	85,937	145,000	145,000	145,000	0
TOTAL:SECT 00	142,473	145,000	145,000	85,937	145,000	145,000	145,000	0
TOTAL:DIV 00	142,473	145,000	145,000	85,937	145,000	145,000	145,000	0
TOTAL:DEPT 74	142,473	145,000	145,000	85,937	145,000	145,000	145,000	0

RUN DATE: 28-MAY-1994 TIME: 3:12AM DEPT: 74 MEDICAL EXAMINER/ CORONER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	424069 MEDICAL EXAMINER-MEDICAL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	1,087,788	1,106,329	516,730	1,097,042	1,074,653	1,074,653	-31,676
010	OVERTIME	0	0	0	3,567	0	0	0	0
012	HOLIDAY PAY	0	2,671	2,671	1,123	2,671	2,671	2,671	0
018	PREMIUM PAY	0	21,475	27,670	9,010	27,670	27,670	27,670	0
020	TEMPORARY SALAR	0	19,236	19,236	0	19,236	19,236	19,236	0
060	MANDATORY FRING	0	193,500	185,341	77,614	184,704	182,490	178,237	-2,851
070	OTHER FRINGE BE	0	0	0	2,818	0	0	0	0
TOTAL: CATEGORY	06	0	1,324,670	1,341,247	610,862	1,331,323	1,306,720	1,302,467	-34,527
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	0	1,300	1,300	450	1,300	1,300	1,300	0
190	OTHER NON-PERSO	0	31,260	31,260	16,813	31,260	31,260	31,260	0
TOTAL: CATEGORY	10	0	32,560	32,560	17,263	32,560	32,560	32,560	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	0	70,383	70,383	31,245	70,383	70,383	70,383	0
TOTAL: CATEGORY	12	0	70,383	70,383	31,245	70,383	70,383	70,383	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
335	TOXICS WASTE &	0	6,771	6,771	0	6,771	6,771	6,771	0
TOTAL: CATEGORY	30	0	6,771	6,771	0	6,771	6,771	6,771	0

RUN DATE: 28-MAY-1994 TIME: 3:12AM DEPT: 74 MEDICAL EXAMINER/ CORONER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	424069 MEDICAL EXAMINER-MEDICAL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PR/WK	00000	0	1,434,384	1,450,961	659,370	1,441,037	1,416,434	1,412,181	-34,527
TOTAL: INDEX	424069	0	1,434,384	1,450,961	659,370	1,441,037	1,416,434	1,412,181	-34,527

RUN DATE: 28-MAY-1994 TIME: 3:12AM DEPT: 74 MEDICAL EXAMINER/ CORONER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	424077 MEDICAL EXAMINER-INVESTIGATE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	582,646	582,646	300,658	474,181	464,504	464,504	-118,142
010	OVERTIME	0	33,001	33,001	11,096	33,001	25,823	25,823	-7,178
012	HOLIDAY PAY	0	20,028	20,028	11,073	20,028	15,672	15,672	-4,356
018	PREMIUM PAY	0	33,171	33,171	11,731	33,171	25,956	25,956	-7,215
020	TEMPORARY SALAR	0	56,290	56,290	32,112	56,290	44,044	44,044	-12,246
060	MANDATORY FRING	0	133,352	127,467	64,642	102,082	98,977	97,982	-28,490
TOTAL: CATEGORY	06	0	858,488	852,603	431,312	718,753	674,976	673,981	-177,627
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	0	1,300	1,300	0	1,300	1,300	1,300	0
190	OTHER NON-PERSO	0	12,128	12,128	806	118,128	118,128	118,128	106,000
TOTAL: CATEGORY	10	0	13,428	13,428	806	119,428	119,428	119,428	106,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	0	4,000	4,000	0	4,000	4,000	4,000	0
TOTAL: CATEGORY	12	0	4,000	4,000	0	4,000	4,000	4,000	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	8,000	8,000	186	8,000	8,000	8,000	0
316	CENTRAL SHOP	0	3,500	3,500	870	3,500	3,500	3,500	0
TOTAL: CATEGORY	30	0	11,500	11,500	1,056	11,500	11,500	11,500	0

RUN DATE: 28-MAY-1994 TIME: 3:12AM DEPT: 74 MEDICAL EXAMINER/ CORONER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	424077 MEDICAL EXAMINER-INVESTIGATE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PR/WK	00000								
		0	887,416	881,531	433,174	853,681	809,904	808,909	-71,627
TOTAL: INDEX	424077	0	887,416	881,531	433,174	853,681	809,904	808,909	-71,627

RUN DATE: 28-MAY-1994 TIME: 3:12AM DEPT: 74 MEDICAL EXAMINER/ CORONER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	424531 CORONER ADMIN - G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,197,833	364,975	407,681	180,988	374,477	366,835	366,835	-40,846
010	OVERTIME	50,891	0	0	0	0	0	0	0
012	HOLIDAY PAY	26,602	4,452	4,452	2,309	4,452	4,452	4,452	0
018	PREMIUM PAY	26,499	16,149	16,149	2,785	16,149	16,149	16,149	0
020	TEMPORARY SALAR	64,043	5,665	5,665	0	5,665	5,665	5,665	0
060	MANDATORY FRING	477,023	75,354	74,345	28,719	71,303	70,581	70,162	-3,764
070	OTHER FRINGE BE	1,908	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	2,844,799	466,595	508,292	214,801	472,046	463,682	463,263	-44,610
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	3,914	1,300	1,300	0	1,300	1,300	1,300	0
190	OTHER NON-PERSO	199,533	90,844	90,844	14,187	90,844	90,844	90,844	0
TOTAL: CATEGORY	10	203,447	92,144	92,144	14,187	92,144	92,144	92,144	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	95,299	22,500	22,500	2,702	22,500	22,500	22,500	0
TOTAL: CATEGORY	12	95,299	22,500	22,500	2,702	22,500	22,500	22,500	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	14,859	15,730	15,730	0	15,730	15,730	15,730	0
310	CENTRAL SHOP	8,141	0	0	0	0	0	0	0
313	HUMAN RESOURCES	305	305	305	0	305	305	305	0
316	CENTRAL SHOP	3,341	0	0	0	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	424531 CORONER ADMIN - G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
335	TOXICS WASTE &	795	0	5,976	835	0	0	0	-5,976
340	CONTROLLER-DATA	75	300	300	0	300	300	300	0
350	REPRODUCTION	2,097	2,384	2,384	365	2,384	2,384	2,384	0
TOTAL: CATEGORY	30	29,613	18,719	24,695	1,200	18,719	18,719	18,719	-5,976
TOTAL: PR/WK	00000	3,173,158	599,958	647,631	232,890	605,409	597,045	596,626	-50,586
TOTAL: INDEX	424531	3,173,158	599,958	647,631	232,890	605,409	597,045	596,626	-50,586
TOTAL: FG/FD	01001	3,173,158	2,921,758	2,980,123	1,325,434	2,900,127	2,823,383	2,817,716	-156,740

RUN DATE: 28-MAY-1994 TIME: 3:12AM DEPT: 74 MEDICAL EXAMINER/ CORONER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
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PROGRAM 7130 CORONER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	424036 EXPENDITURE INDEX CODE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	46,871	46,871	0	0	0	0	-46,871
060	MANDATORY FRING	0	9,762	9,300	0	0	0	0	-9,300
TOTAL: CATEGORY	06	0	56,633	56,171	0	0	0	0	-56,171
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	18,350	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	18,350	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	18,350	56,633	56,171	0	0	0	0	-56,171
TOTAL: INDEX	424036	18,350	56,633	56,171	0	0	0	0	-56,171

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
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PROGRAM 7130 CORONER

OBJECT	TITLE	F/V 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	941179 RECOVERY INDEX CODE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-18,350	-56,633	-56,633	-51,315	0	0	0	56,633
TOTAL: CATEGORY	39	-18,350	-56,633	-56,633	-51,315	0	0	0	56,633
TOTAL: PR/WK	00000	-18,350	-56,633	-56,633	-51,315	0	0	0	56,633
TOTAL: INDEX	941179	-18,350	-56,633	-56,633	-51,315	0	0	0	56,633
TOTAL: FG/FD	09099	0	0	-462	-51,315	0	0	0	462
TOTAL: PROGRAM	7130	3,173,158	2,921,758	2,979,661	1,274,119	2,900,127	2,823,383	2,817,716	-156,278
TOTAL: SECT	00	3,173,158	2,921,758	2,979,661	1,274,119	2,900,127	2,823,383	2,817,716	-156,278
TOTAL: DIV	00	3,173,158	2,921,758	2,979,661	1,274,119	2,900,127	2,823,383	2,817,716	-156,278
TOTAL: DEPT	74	3,173,158	2,921,758	2,979,661	1,274,119	2,900,127	2,823,383	2,817,716	-156,278

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
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FG/FD 01001 GENERAL FUND
INDEX CODE 424069 MEDICAL EXAMINER-MEDICAL
PROJ/WK PHASE 00000 UNASSIGNED TITLE

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
OBJECT		001 PERM SALARIES-MISC									
2403	FORENS	1018B1232	1	1	32,155	1	32,155	1	32,155	32,155	0
2444	CLINIC	1535B1862	2	2	97,195	2	97,195	2	97,195	97,195	0
2456	ASST F	1791B2178	3	3	167,517	3	170,111	3	170,111	170,111	2,594
2457	ASST F	2023B2459	1	1	64,179	1	64,179	1	64,179	64,179	0
2458	FORENS	2685B3263	1	0	0	0	0	0	0	0	0
2459	FORENS	1782B2166	1	1	56,007	1	56,533	1	56,533	56,533	526
2523	FORENS	1368B1658	3	3	114,738	3	120,334	3	120,334	120,334	5,596
2582	FORENS	4270B5190	5	5	618,042	5	578,924	5	578,924	578,924	-39,118
9991	SPECIA	0000 0000	0	0	-27,941	0	0	0	-22,389	-22,389	5,552
9993	SALARY	0000 0000	0	0	-34,104	0	-22,389	0	-22,389	-22,389	11,715
9995	POSITI	0000 0000	0	0	18,541	0	0	0	0	0	-18,541
TOTAL: OBJ		001 PERM SALARIES-MISC	17	16	1,106,329	16	1,097,042	16	1,074,653	1,074,653	-31,676
OBJECT		012 HOLIDAY PAY									
HOLI	HOLIDA	0000B0000	0	0	2,671	0	2,671	0	2,671	2,671	0
TOTAL: OBJ		012 HOLIDAY PAY	0	0	2,671	0	2,671	0	2,671	2,671	0
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	21,475	0	21,475	0	21,475	21,475	0
9994	PREMIU	0000 0000	0	0	6,195	0	6,195	0	6,195	6,195	0
TOTAL: OBJ		018 PREMIUM PAY	0	0	27,670	0	27,670	0	27,670	27,670	0
OBJECT		020 TEMPORARY SALARIES									
TEMP	TEMPOR	0000B0000	0	0	19,236	0	19,236	0	19,236	19,236	0

PERSONNEL DETAIL

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CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 424069 MEDICAL EXAMINER-MEDICAL										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	19,236	0	19,236	0	19,236	19,236	0
TOTAL: PR/WK 00000		17	16	1,155,906	16	1,146,619	16	1,124,230	1,124,230	-31,676
TOTAL: INDEX 424069		17	16	1,155,906	16	1,146,619	16	1,124,230	1,124,230	-31,676

PERSONNEL DETAIL

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CLASS TITLE	PAY RATE	F/Y 1992-93 ** REVISED COUNT	FISCAL YEAR 1993-94** BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1994-95 ********** DEPT REQUEST ***** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	******* (UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	424077 MEDICAL EXAMINER-INVESTIGATE									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
2580 CORONE	1666B2023	11	11	579,159	8	422,400	8	422,400	422,400	-156,759
2581 ADMINI	2297B2793	1	1	36,449	1	61,458	1	61,458	61,458	25,009
9991 SPECIA	0000 0000	0	0	-14,959	0	0	0	-9,677	-9,677	5,282
9993 SALARY	0000 0000	0	0	-18,003	0	-9,677	0	-9,677	-9,677	8,326
TOTAL: OBJ	001 PERM SALARIES-MISC	12	12	582,646	9	474,181	9	464,504	464,504	-118,142
OBJECT	010 OVERTIME									
OVER OVERTI	0000B0000	0	0	33,001	0	33,001	0	25,823	25,823	-7,178
TOTAL: OBJ	010 OVERTIME	0	0	33,001	0	33,001	0	25,823	25,823	-7,178
OBJECT	012 HOLIDAY PAY									
HOLI HOLIDA	0000B0000	0	0	20,028	0	20,028	0	15,672	15,672	-4,356
TOTAL: OBJ	012 HOLIDAY PAY	0	0	20,028	0	20,028	0	15,672	15,672	-4,356
OBJECT	018 PREMIUM PAY									
PREM PREMIU	0000B0000	0	0	33,171	0	33,171	0	25,956	25,956	-7,215
TOTAL: OBJ	018 PREMIUM PAY	0	0	33,171	0	33,171	0	25,956	25,956	-7,215
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	1	1	56,290	1	56,290	1	44,044	44,044	-12,246
TOTAL: OBJ	020 TEMPORARY SALARIES									

PERSONNEL DETAIL

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CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	DEPT REQUEST COUNT	DEPT REQUEST STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 424077 MEDICAL EXAMINER-INVESTIGATE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		1	1	56,290	1	56,290	1	44,044	44,044	-12,246
TOTAL: PR/WK 00000		13	13	725,136	10	616,671	10	575,999	575,999	-149,137
TOTAL: INDEX 424077		13	13	725,136	10	616,671	10	575,999	575,999	-149,137

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PERSONNEL DETAIL

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CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	********** DEPT REQUEST ********** COUNT	STD	FISCAL YEAR 1994-95 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		424531 CORONER ADMIN - G/F									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1440	MEDICA	1141B1381	5	4	133,417	4	134,572	4	134,572	134,572	1,155
1452	EXECUT	1323B1603	1	1	41,839	1	41,839	1	41,839	41,839	0
1844	SENIOR	1626B1975	1	1	51,547	1	42,439	1	42,439	42,439	-9,108
2584	CHIEF	4044B4915	1	1	138,095	1	142,245	1	142,245	142,245	4,150
8138	COURT	1329B1611	1	1	21,024	1	21,024	1	21,024	21,024	0
9991	SPECIA	0000 0000	0	0	-9,378	0	0	0	-7,642	-7,642	1,736
9993	SALARY	0000 0000	0	0	-11,569	0	-7,642	0	-7,642	-7,642	3,927
9995	POSITI	0000 0000	0	0	42,706	0	0	0	0	0	-42,706
TOTAL: OBJ		001 PERM SALARIES-MISC	9	8	407,681	8	374,477	8	366,835	366,835	-40,846
OBJECT		012 HOLIDAY PAY									
HOLI	HOLIDA	0000B0000	0	0	4,452	0	4,452	0	4,452	4,452	0
TOTAL: OBJ		012 HOLIDAY PAY	0	0	4,452	0	4,452	0	4,452	4,452	0
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	16,149	0	16,149	0	16,149	16,149	0
TOTAL: OBJ		018 PREMIUM PAY	0	0	16,149	0	16,149	0	16,149	16,149	0
OBJECT		020 TEMPORARY SALARIES									
TEMP	TEMPOR	0000B0000	0	0	5,665	0	5,665	0	5,665	5,665	0
TOTAL: OBJ		020 TEMPORARY SALARIES	0	0	5,665	0	5,665	0	5,665	5,665	0
TOTAL: PR/WK		00000									

P E R S O N N E L D E T A I L

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.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	1993-94 REVISED BUDGET AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	1994-95 DEPT REQUEST STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	1994-95 MAYORS RECOMMENDED UNSTD	1994-95 MAYORS RECOMMENDED STD	1994-95 MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 424531 CORONER ADMIN - G/F										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		9	8	433,947	8	400,743	8	393,101	393,101	-40,846
TOTAL: INDEX 424531		9	8	433,947	8	400,743	8	393,101	393,101	-40,846
TOTAL: FG/FD 01001		39	37	2,314,989	34	2,164,033	34	2,093,330	2,093,330	-221,659

RUN DATE: 28-MAY-1994 TIME: 3:29AM DEPT: 74 MEDICAL EXAMINER/ CORONER

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	DEPT REQUEST COUNT	DEPT REQUEST STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 424036 EXPENDITURE INDEX CODE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
2456 ASST F	1791B2178	1	1	46,871	0	0	0	0	0	-46,871
TOTAL: OBJ 001 PERM SALARIES-MISC		1	1	46,871	0	0	0	0	0	-46,871
TOTAL: PR/WK 00000		1	1	46,871	0	0	0	0	0	-46,871
TOTAL: INDEX 424036		1	1	46,871	0	0	0	0	0	-46,871
TOTAL: FG/FD 09099		1	1	46,871	0	0	0	0	0	-46,871
TOTAL: PROGRAM 7130		40	38	2,361,860	34	2,164,033	34	2,093,330	2,093,330	-268,530
TOTAL: SECT 00		40	38	2,361,860	34	2,164,033	34	2,093,330	2,093,330	-268,530
TOTAL: DIV 00		40	38	2,361,860	34	2,164,033	34	2,093,330	2,093,330	-268,530
TOTAL: DEPT 74		40	38	2,361,860	34	2,164,033	34	2,093,330	2,093,330	-268,530

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02002 ANIMAL CONTROL & WELFARE								
INDEX CODE 045526 ANIMAL CONTROL & WELFARE FUND								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5252 DOG LICENSE	96,109	100,000	100,000	62,067	120,000	120,000	120,000	20,000
7291 PUBLIC POUN	36,195	35,000	35,000	15,166	45,000	45,000	45,000	10,000
7292 PUBLIC POUN	6,801	6,000	6,000	3,645	10,000	10,000	10,000	4,000
7294 SPAY/NEUTER	15,830	28,500	28,500	14,920	28,500	28,500	28,500	0
7295 CAT REGISTR	7,215	8,000	8,000	4,190	8,000	8,000	8,000	0
TOTAL:PR/WK 00000	162,150	177,500	177,500	99,988	211,500	211,500	211,500	34,000
TOTAL:INDEX 045526	162,150	177,500	177,500	99,988	211,500	211,500	211,500	34,000

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

SUB-OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	02002 ANIMAL CONTROL & WELFARE								
INDEX CODE	057224 REVENUE-REP.DEPOSIT		760000						
PROJ/WK PHASE	10000 UNALLOCATED REVENUE								
7291	PUBLIC POUN	191	0	0	0	0	0	0	0
7293	OWNER SURRE	23,928	0	0	12,860	0	0	0	0
TOTAL:PR/WK	10000	24,119	0	0	12,860	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02002 ANIMAL CONTROL & WELFARE								
INDEX CODE 057224 REVENUE-REP.DEPOSIT 760000								
PROJ/WK PHASE 10001 DONATED FUND EXPENDITURES								
7293 OWNER SURRE	80	0	0	0	0	0	0	0
TOTAL:PR/WK 10001	80	0	0	0	0	0	0	0
TOTAL:INDEX 057224	24,199	0	0	12,860	0	0	0	0
TOTAL:FG/FD 02002	186,349	177,500	177,500	112,848	211,500	211,500	211,500	34,000
TOTAL:PROG 7201	186,349	177,500	177,500	112,848	211,500	211,500	211,500	34,000
TOTAL:SECT 00	186,349	177,500	177,500	112,848	211,500	211,500	211,500	34,000
TOTAL:DIV 00	186,349	177,500	177,500	112,848	211,500	211,500	211,500	34,000
TOTAL:DEPT 76	186,349	177,500	177,500	112,848	211,500	211,500	211,500	34,000

RUN DATE: 28-MAY-1994 TIME: 3:12AM DEPT: 76 ANIMAL CARE AND CONTROL

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	421016 PUBLIC POUND-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,072,122	814,030	826,066	501,477	923,521	904,674	904,674	78,608
010	OVERTIME	24,097	26,500	23,920	7,778	26,500	26,500	26,500	2,580
012	HOLIDAY PAY	16,842	20,313	20,313	4,882	20,313	20,313	20,313	0
018	PREMIUM PAY	17,439	23,066	23,066	8,064	23,066	23,066	23,066	0
060	MANDATORY FRING	297,672	218,271	210,141	120,607	218,640	216,873	220,333	6,732
070	OTHER FRINGE BE	3	0	0	39	0	0	0	0
TOTAL: CATEGORY	06	1,428,175	1,102,180	1,103,506	642,847	1,212,040	1,191,426	1,194,886	87,920
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	137,613	40,500	40,500	11,205	50,000	50,000	50,000	9,500
112	TRAVEL	173	250	250	0	250	250	250	0
113	TRAINING	5,178	3,000	3,000	939	3,000	3,000	3,000	0
129	ENTERTAINMENT A	981	0	0	-519	0	0	0	0
144	MEMBERSHIP DUES	385	500	500	175	500	500	500	0
190	OTHER NON-PERSO	79,471	77,000	74,880	31,212	82,500	82,500	82,500	7,620
TOTAL: CATEGORY	10	223,801	121,250	119,130	43,012	136,250	136,250	136,250	17,120
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	118,456	109,000	109,500	14,873	112,250	112,250	112,250	2,750
TOTAL: CATEGORY	12	118,456	109,000	109,500	14,873	112,250	112,250	112,250	2,750
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	25,213	0	0	0	25,000	25,000	25,000	25,000

RUN DATE: 28-MAY-1994 TIME: 3:12AM DEPT: 76 ANIMAL CARE AND CONTROL

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	421016 PUBLIC POUND-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	25,213	0	0	0	25,000	25,000	25,000	25,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	3,750	5,300	3,660	0	7,700	7,700	7,700	4,040
310	CENTRAL SHOP	27,323	25,070	25,070	4,291	25,070	25,070	25,070	0
313	HUMAN RESOURCES	700	765	765	0	765	765	765	0
316	CENTRAL SHOP	9,823	14,000	11,930	2,081	14,000	14,000	14,000	2,070
318	BUILDING REPAIR	25,716	11,000	13,000	2,115	23,331	23,331	23,331	10,331
330	LIGHT HEAT&POWE	52,969	0	0	11,081	0	0	0	0
335	TOXICS WASTE &	235	0	501	160	0	0	0	-501
340	CONTROLLER-DATA	575	0	0	3,536	0	0	0	0
350	REPRODUCTION	2,870	4,000	2,585	1,311	4,000	4,000	4,000	1,415
351	CITY MAIL SERVI	1,696	4,458	1,747	344	4,458	4,458	4,458	2,711
389	MISC DEPARTMENT	253	500	500	0	500	500	500	0
TOTAL: CATEGORY	30	125,910	65,093	59,758	24,919	79,824	79,824	79,824	20,066
TOTAL: PR/WK	00000	1,921,555	1,397,523	1,391,894	725,651	1,565,364	1,544,750	1,548,210	152,856
TOTAL: INDEX	421016	1,921,555	1,397,523	1,391,894	725,651	1,565,364	1,544,750	1,548,210	152,856

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	426080 ANIMAL CARE-ADMINISTRATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	235,993	235,993	0	241,870	237,033	237,033	1,040
018	PREMIUM PAY	0	2,000	2,000	0	2,000	2,000	2,000	0
060	MANDATORY FRING	0	48,653	46,278	0	46,564	46,065	45,730	-213
TOTAL: CATEGORY	06	0	286,646	284,271	0	290,434	285,098	284,763	827
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	4,050	4,050	0	14,100	14,100	14,100	10,050
190	OTHER NON-PERSO	0	2,500	2,500	0	2,500	2,500	2,500	0
TOTAL: CATEGORY	10	0	6,550	6,550	0	16,600	16,600	16,600	10,050
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	8,400	8,400	0	8,400	8,400	8,400	0
330	LIGHT HEAT&POWE	0	61,351	61,351	0	61,351	61,351	61,351	0
335	TOXICS WASTE &	0	2,044	2,044	0	2,690	2,690	2,690	646
340	CONTROLLER-DATA	0	3,537	3,537	0	9,137	8,890	8,890	5,353
TOTAL: CATEGORY	30	0	75,332	75,332	0	81,578	81,331	81,331	5,999
TOTAL: PR/WK	00000	0	368,528	366,153	0	388,612	383,029	382,694	16,876
TOTAL: INDEX	426080	0	368,528	366,153	0	388,612	383,029	382,694	16,876
TOTAL: FG/FD	01001	1,921,555	1,766,051	1,758,047	725,651	1,953,976	1,927,779	1,930,904	169,732

RUN DATE: 28-MAY-1994 TIME: 3:12AM DEPT: 76 ANIMAL CARE AND CONTROL

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02002 ANIMAL CONTROL & WELFARE								
INDEX CODE	426023 SPAY NEUTER-EXPENDITURE								
PROJ/WK PHASE	00101 SPAY NEUTER PROGRAM								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	18,433	24,993	30,836	10,614	24,952	24,952	24,952	-5,884
010	OVERTIME	2,547	0	-3,191	719	0	0	0	3,191
012	HOLIDAY PAY	255	0	-614	266	0	0	0	614
018	PREMIUM PAY	322	0	-322	368	0	0	0	322
060	MANDATORY FRING	5,762	6,455	10,276	2,960	6,204	6,223	6,377	-4,053
070	OTHER FRINGE BE	0	0	98	0	98	0	0	-98
TOTAL: CATEGORY	06	27,319	31,448	37,083	14,927	31,254	31,175	31,329	-5,908
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	4,776	0	0	0	0	-4,776
TOTAL: CATEGORY	10	0	0	4,776	0	0	0	0	-4,776
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	0	0	2,259	0	0	0	0	-2,259
TOTAL: CATEGORY	12	0	0	2,259	0	0	0	0	-2,259
TOTAL: PR/WK	00101	27,319	31,448	44,118	14,927	31,254	31,175	31,329	-12,943
TOTAL: INDEX	426023	27,319	31,448	44,118	14,927	31,254	31,175	31,329	-12,943

RUN DATE: 28-MAY-1994 TIME: 3:12AM DEPT: 76 ANIMAL CARE AND CONTROL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	********** FISCAL YEAR 1993-94 ********** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02002 ANIMAL CONTROL & WELFARE								
INDEX CODE	426031 PUBLIC POUND DONATION EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	1,114	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	1,114	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	1,114	0	0	0	0	0	0	0
TOTAL: INDEX	426031	1,114	0	0	0	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 3:12AM DEPT: 76 ANIMAL CARE AND CONTROL

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	02002 ANIMAL CONTROL & WELFARE								
INDEX CODE	426064 EXPENDITURE PROJ/PROGM 760000								
PROJ/WK PHASE	10000 UNALLOCATED REVENUE								
CATEGORY	10 NON PERSONAL SERVICES								
129	ENTERTAINMENT A	2,786	0	-2,786	824	0	0	0	2,786
190	OTHER NON-PERSO	1,343	0	8,436	0	0	0	0	-8,436
TOTAL: CATEGORY	10	4,129	0	5,650	824	0	0	0	-5,650
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	467	0	-467	0	0	0	0	467
TOTAL: CATEGORY	12	467	0	-467	0	0	0	0	467
TOTAL: PR/WK	10000	4,596	0	5,183	824	0	0	0	-5,183
TOTAL: INDEX	426064	4,596	0	5,183	824	0	0	0	-5,183
TOTAL: FG/FD	02002	33,029	31,448	49,301	15,751	31,254	31,175	31,329	-18,126
TOTAL: PROGRAM	7201	1,954,584	1,797,499	1,807,348	741,402	1,985,230	1,958,954	1,962,233	151,606
TOTAL: SECT	00	1,954,584	1,797,499	1,807,348	741,402	1,985,230	1,958,954	1,962,233	151,606
TOTAL: DIV	00	1,954,584	1,797,499	1,807,348	741,402	1,985,230	1,958,954	1,962,233	151,606
TOTAL: DEPT	76	1,954,584	1,797,499	1,807,348	741,402	1,985,230	1,958,954	1,962,233	151,606

RUN DATE: 28-MAY-1994 TIME: 3:29AM DEPT: 76 ANIMAL CARE AND CONTROL

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 421016 PUBLIC POUND-EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1121	DEPUTY	2155B2155	1	1	56,246	1	56,246	1	56,246	56,246	0
1434	SHELTE	0830B1003	7	6	144,854	6	151,015	6	151,015	151,015	6,161
1435	SHELTE	1141B1381	1	1	36,044	1	36,044	1	36,044	36,044	0
2292	SHELTE	2135B2596	1	1	67,756	1	67,756	1	67,756	67,756	0
3370	ANIMAL	0830B1003	10	9	222,500	9	229,626	9	229,626	229,626	7,126
3371	ANIMAL	1203B1457	1	1	36,227	1	38,028	1	38,028	38,028	1,801
3372	ANIMAL	0874B1057	10	10	259,409	10	268,258	10	268,258	268,258	8,849
3373	ANIMAL	1203B1457	1	1	36,227	1	34,530	1	34,530	34,530	-1,697
3374	VOLUNT	0966B1169	1	1	30,511	1	30,511	1	30,511	30,511	0
3375	ANIMAL	0961B1163	1	1	28,945	1	30,354	1	30,354	30,354	1,409
9991	SPECIA	0000 0000	0	-1	-22,325	0	0	-1	-18,847	-18,847	3,478
9993	SALARY	0000 0000	-2	-3	-82,364	-1	-18,847	-1	-18,847	-18,847	63,517
9995	POSITI	0000 0000	0	0	12,036	0	0	0	0	0	-12,036
TOTAL: OBJ 001 PERM SALARIES-MISC			32	28	826,066	31	923,521	30	904,674	904,674	78,608
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	26,500	0	26,500	0	26,500	26,500	0
9995	POSITI	0000 0000	0	0	-2,580	0	0	0	0	0	2,580
TOTAL: OBJ 010 OVERTIME			0	0	23,920	0	26,500	0	26,500	26,500	2,580
OBJECT 012 HOLIDAY PAY											
HOLI	HOLIDA	0000B0000	0	0	20,313	0	20,313	0	20,313	20,313	0
TOTAL: OBJ 012 HOLIDAY PAY			0	0	20,313	0	20,313	0	20,313	20,313	0

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	********** DEPT REQUEST ***** COUNT	STD	FISCAL YEAR 1994-95 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	********** (UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 421016 PUBLIC POUND-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	23,066	0	23,066	0	23,066	23,066	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	23,066	0	23,066	0	23,066	23,066	0
TOTAL: PR/WK 00000		32	28	893,365	31	993,400	30	974,553	974,553	81,188
TOTAL: INDEX 421016		32	28	893,365	31	993,400	30	974,553	974,553	81,188

RUN DATE: 28-MAY-1994 TIME: 3:29AM DEPT: 76 ANIMAL CARE AND CONTROL

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 426080 ANIMAL CARE-ADMINISTRATION											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1120	DIRECT	3033B3033	1	1	79,161	1	79,161	1	79,161	79,161	0
1424	CLERK	0979B1165	1	1	30,929	1	30,929	1	30,929	30,929	0
1452	EXECUT	1323B1603	1	1	41,839	1	41,839	1	41,839	41,839	0
1652	SENIOR	1407B1706	1	1	44,527	1	44,527	1	44,527	44,527	0
7334	STATIO	1436B1740	1	1	45,414	1	45,414	1	45,414	45,414	0
9991	SPECIA	0000 0000	0	0	-5,877	0	0	0	-4,837	-4,837	1,040
TOTAL: OBJ 001 PERM SALARIES-MISC			5	5	235,993	5	241,870	5	237,033	237,033	1,040
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	2,000	0	2,000	0	2,000	2,000	0
TOTAL: OBJ 018 PREMIUM PAY			0	0	2,000	0	2,000	0	2,000	2,000	0
TOTAL: PR/WK 00000			5	5	237,993	5	243,870	5	239,033	239,033	1,040
TOTAL: INDEX 426080			5	5	237,993	5	243,870	5	239,033	239,033	1,040
TOTAL: FG/FD 01001			37	33	1,131,358	36	1,237,270	35	1,213,586	1,213,586	82,220

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

FG/FD 02002 ANIMAL CONTROL & WELFARE
INDEX CODE 426023 SPAY NEUTER-EXPENDITURE
PROJ/WK PHASE 00101 SPAY NEUTER PROGRAM

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
OBJECT 001 PERM SALARIES-MISC										
1434 SHELTE	0830B1003	1	1	24,993	1	24,952	1	24,952	24,952	-41
9995 POSITI	0000 0000	0	0	5,843	0	0	0	0	0	-5,843
TOTAL: OBJ 001 PERM SALARIES-MISC		1	1	30,836	1	24,952	1	24,952	24,952	-5,884
OBJECT 010 OVERTIME										
9995 POSITI	0000 0000	0	0	-3,191	0	0	0	0	0	3,191
TOTAL: OBJ 010 OVERTIME		0	0	-3,191	0	0	0	0	0	3,191
OBJECT 012 HOLIDAY PAY										
9995 POSITI	0000 0000	0	0	-614	0	0	0	0	0	614
TOTAL: OBJ 012 HOLIDAY PAY		0	0	-614	0	0	0	0	0	614
OBJECT 018 PREMIUM PAY										
9994 PREMIU	0000 0000	0	0	-322	0	0	0	0	0	322
TOTAL: OBJ 018 PREMIUM PAY		0	0	-322	0	0	0	0	0	322
TOTAL: PR/WK 00101		1	1	26,709	1	24,952	1	24,952	24,952	-1,757
TOTAL: INDEX 426023		1	1	26,709	1	24,952	1	24,952	24,952	-1,757
TOTAL: FG/FD 02002		1	1	26,709	1	24,952	1	24,952	24,952	-1,757
TOTAL: PROGRAM 7201		38	34	1,158,067	37	1,262,222	36	1,238,538	1,238,538	80,471
TOTAL: SECT 00		38	34	1,158,067	37	1,262,222	36	1,238,538	1,238,538	80,471
TOTAL: DIV 00		38	34	1,158,067	37	1,262,222	36	1,238,538	1,238,538	80,471

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94M REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	DEPT REQUEST COUNT	DEPT REQUEST STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	(UNSTD-REVD)
FG/FD 02002 ANIMAL CONTROL & WELFARE										
INDEX CODE 426023 SPAY NEUTER-EXPENDITURE										
PROJ/WK PHASE 00101 SPAY NEUTER PROGRAM										
TOTAL: DEPT		76	38	34	1,158,067	37	1,262,222	36	1,238,538	1,238,538	80,471

EQUIPMENT DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 421016 PUBLIC POUND-EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
76001Y ANIMAL CONTROL VAN	25,000	1	25,000	1	25,000
TOTAL: OBJECT 220		1	25,000	1	25,000
TOTAL: PROJ/WK PHASE 00000		1	25,000	1	25,000
TOTAL: INDEX 421016		1	25,000	1	25,000
TOTAL: FND GROUP/FUND 01001		1	25,000	1	25,000
TOTAL: PROGRAM 7201		1	25,000	1	25,000
TOTAL: SECTION 00		1	25,000	1	25,000
TOTAL: DIVISION 00		1	25,000	1	25,000
TOTAL: DEPARTMENT 76		1	25,000	1	25,000
TOTAL: MSA 90		771	9,317,740	670	8,156,069

RUN DATE:28-MAY-1994 TIME: 2:47AM DEPT: 79 PUBLIC ADMINISTRATOR GUARDIAN

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 056192 VARIOUS DONATIONS-REVENUE								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7020 PUBLIC ADMI	0	1,240,490	1,240,490	0	1,352,174	1,352,174	1,352,174	111,684
TOTAL:PR/WK 00000	0	1,240,490	1,240,490	0	1,352,174	1,352,174	1,352,174	111,684
TOTAL:INDEX 056192	0	1,240,490	1,240,490	0	1,352,174	1,352,174	1,352,174	111,684
TOTAL:FG/FD 01001	0	1,240,490	1,240,490	0	1,352,174	1,352,174	1,352,174	111,684

RUN DATE:28-MAY-1994 TIME: 2:47AM DEPT: 79 PUBLIC ADMINISTRATOR GUARDIAN

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02183 REPRESENTATIVE-PAYEE PROGRAM								
INDEX CODE 050344 REPRESENTATIVE-PAYEE PROGRAM								
PROJ/WK PHASE 00102 RTO 01001 00000 216861 790000								
7020 PUBLIC ADMI	292,758	314,818	314,818	88,374	314,812	314,812	314,812	-6
TOTAL:PR/WK 00102	292,758	314,818	314,818	88,374	314,812	314,812	314,812	-6
TOTAL:INDEX 050344	292,758	314,818	314,818	88,374	314,812	314,812	314,812	-6
TOTAL:FG/FD 02183	292,758	314,818	314,818	88,374	314,812	314,812	314,812	-6
TOTAL:PROG 0000	292,758	1,555,308	1,555,308	88,374	1,666,986	1,666,986	1,666,986	111,678

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 1902 PUBLIC ADMINISTRATOR

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 058164 PUBLIC ADMIN/GUARD-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7020 PUBLIC ADMI	1,163,200	0	0	916,369	80,000	80,000	80,000	80,000
TOTAL:PR/WK 00000	1,163,200	0	0	916,369	80,000	80,000	80,000	80,000
TOTAL:INDEX 058164	1,163,200	0	0	916,369	80,000	80,000	80,000	80,000
TOTAL:FG/FD 01001	1,163,200	0	0	916,369	80,000	80,000	80,000	80,000
TOTAL:PROG 1902	1,163,200	0	0	916,369	80,000	80,000	80,000	80,000
TOTAL:SECT 00	1,455,958	1,555,308	1,555,308	1,004,743	1,746,986	1,746,986	1,746,986	191,678
TOTAL:DIV 00	1,455,958	1,555,308	1,555,308	1,004,743	1,746,986	1,746,986	1,746,986	191,678
TOTAL:DEPT 79	1,455,958	1,555,308	1,555,308	1,004,743	1,746,986	1,746,986	1,746,986	191,678
TOTAL:MSA 90	25,451,652	25,613,715	26,565,593	10,985,056	35,457,872	36,143,093	36,143,093	9,577,500

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 1902 PUBLIC ADMINISTRATOR

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	429506 PUBLIC ADMIN/GUARD-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,608,367	1,556,528	1,556,528	757,509	1,707,791	1,672,938	1,672,938	116,410
018	PREMIUM PAY	8,914	10,095	10,095	3,802	10,095	10,095	10,095	0
060	MANDATORY FRING	376,112	332,469	316,948	149,369	336,451	332,815	331,531	15,867
TOTAL: CATEGORY	06	1,993,393	1,899,092	1,883,571	910,680	2,054,337	2,015,848	2,014,564	132,277
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	11,000	0	0	0	0	0	0	0
112	TRAVEL	1,807	1,500	1,500	1,420	1,918	1,918	1,918	418
113	TRAINING	610	750	750	204	1,400	1,400	1,400	650
144	MEMBERSHIP DUES	200	200	200	200	200	200	200	0
190	OTHER NON-PERSO	169,258	150,000	150,000	68,907	165,795	165,795	165,795	15,795
TOTAL: CATEGORY	10	182,875	152,450	152,450	70,731	169,313	169,313	169,313	16,863
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	9,413	7,000	7,000	2,338	7,000	7,000	7,000	0
TOTAL: CATEGORY	12	9,413	7,000	7,000	2,338	7,000	7,000	7,000	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	4,414	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	4,414	0	0	0	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 3:12AM DEPT: 79 PUBLIC ADMINISTRATOR GUARDIAN

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 1902 PUBLIC ADMINISTRATOR

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	429506 PUBLIC ADMIN/GUARD-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	700	874	874	0	874	874	874	0
310	CENTRAL SHOP	4,855	5,000	5,000	0	5,000	5,000	5,000	0
313	HUMAN RESOURCES	207	258	258	0	258	258	258	0
316	CENTRAL SHOP	1,507	1,600	1,600	0	1,600	1,600	1,600	0
350	REPRODUCTION	1,606	1,184	1,184	360	1,184	1,184	1,184	0
TOTAL: CATEGORY	30	8,875	8,916	8,916	360	8,916	8,916	8,916	0
TOTAL: PR/WK	00000	2,198,970	2,067,458	2,051,937	984,109	2,239,566	2,201,077	2,199,793	149,140
TOTAL: INDEX	429506	2,198,970	2,067,458	2,051,937	984,109	2,239,566	2,201,077	2,199,793	149,140
TOTAL: FG/FD	01001	2,198,970	2,067,458	2,051,937	984,109	2,239,566	2,201,077	2,199,793	149,140
TOTAL: PROGRAM	1902	2,198,970	2,067,458	2,051,937	984,109	2,239,566	2,201,077	2,199,793	149,140

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 1903 COUNTY VETERAN OFFICE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	429084 DAY LABORERS' PROGRAM								
PROJ/WK PHASE	02901 DAY LABORERS' PROGRAM								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	48,514	0	0	0	0	0	0	0
018	PREMIUM PAY	238	0	0	0	0	0	0	0
060	MANDATORY FRING	7,379	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	56,131	0	0	0	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
129	ENTERTAINMENT A	513	0	0	0	0	0	0	0
190	OTHER NON-PERSO	16,485	0	800	0	0	0	0	-800
TOTAL: CATEGORY	10	16,998	0	800	0	0	0	0	-800
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	1,717	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	1,717	0	0	0	0	0	0	0
TOTAL: PR/WK	02901	74,846	0	800	0	0	0	0	-800

RUN DATE: 28-MAY-1994 TIME: 3:12AM DEPT: 79 PUBLIC ADMINISTRATOR GUARDIAN

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 1903 COUNTY VETERAN OFFICE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	429084 DAY LABORERS' PROGRAM								
PROJ/WK PHASE	10601 DAY LABORERS' PROGRAM								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	4,046	0	0	0	0	0	0	0
060	MANDATORY FRING	694	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	4,740	0	0	0	0	0	0	0
TOTAL: PR/WK	10601	4,740	0	0	0	0	0	0	0
TOTAL: INDEX	429084	79,586	0	800	0	0	0	0	-800

RUN DATE: 28-MAY-1994 TIME: 3:12AM DEPT: 79 PUBLIC ADMINISTRATOR GUARDIAN

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 1903 COUNTY VETERAN OFFICE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD 01001 GENERAL FUND									
INDEX CODE 429100 COUNTY VETERANS SERVICES									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERM SALARIES-M	0	120,441	120,441	48,186	125,464	122,904	122,904	2,463
018	PREMIUM PAY	0	11,180	11,180	0	0	0	0	-11,180
060	MANDATORY FRING	0	27,566	26,349	8,584	25,759	25,490	25,480	-859
TOTAL: CATEGORY 06		0	159,187	157,970	56,770	151,223	148,394	148,384	-9,576
CATEGORY 10 NON PERSONAL SERVICES									
100	PROFESSIONAL SE	0	0	0	7,000	0	0	0	0
112	TRAVEL	0	5,000	5,000	682	4,671	4,671	4,671	-329
144	MEMBERSHIP DUES	0	0	0	300	300	300	300	300
190	OTHER NON-PERSO	0	42,365	42,365	9,333	43,361	43,361	43,361	996
TOTAL: CATEGORY 10		0	47,365	47,365	17,315	48,332	48,332	48,332	967
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND S	0	1,500	1,500	886	1,500	1,500	1,500	0
TOTAL: CATEGORY 12		0	1,500	1,500	886	1,500	1,500	1,500	0
CATEGORY 30 SERVICES OF OTHER DEPTS									
303	REAL ESTATE	0	1,000	1,000	0	1,000	1,000	1,000	0
310	CENTRAL SHOP	0	1,054	1,054	581	1,054	1,054	1,054	0
313	HUMAN RESOURCES	0	102	102	0	102	102	102	0
316	CENTRAL SHOP	0	500	500	363	500	500	500	0
350	REPRODUCTION	0	350	350	0	350	350	350	0

RUN DATE: 28-MAY-1994 TIME: 3:12AM DEPT: 79 PUBLIC ADMINISTRATOR GUARDIAN

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 1903 COUNTY VETERAN OFFICE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	********* FISCAL YEAR 1993-94 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001	GENERAL FUND							
INDEX CODE	429100	COUNTY VETERANS SERVICES							
PROJ/WK PHASE	00000	UNASSIGNED TITLE							
TOTAL: CATEGORY	30								
		0	3,006	3,006	944	3,006	3,006	3,006	0
TOTAL: PR/WK	00000								
		0	211,058	209,841	75,915	204,061	201,232	201,222	-8,609
TOTAL: INDEX	429100	0	211,058	209,841	75,915	204,061	201,232	201,222	-8,609
TOTAL: FG/FD	01001	79,586	211,058	210,641	75,915	204,061	201,232	201,222	-9,409
TOTAL: PROGRAM	1903	79,586	211,058	210,641	75,915	204,061	201,232	201,222	-9,409
TOTAL: SECT	00	2,278,556	2,278,516	2,262,578	1,060,024	2,443,627	2,402,309	2,401,015	139,731
TOTAL: DIV	00	2,278,556	2,278,516	2,262,578	1,060,024	2,443,627	2,402,309	2,401,015	139,731
TOTAL: DEPT	79	2,278,556	2,278,516	2,262,578	1,060,024	2,443,627	2,402,309	2,401,015	139,731
TOTAL: MSA	90	462,700,213	474,361,353	483,797,520	220,120,703	523,263,672	501,490,847	505,825,453	17,693,327

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 1902 PUBLIC ADMINISTRATOR

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 429506 PUBLIC ADMIN/GUARD-EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1126	PUBLIC	2621B3187	1	1	83,181	1	82,862	1	82,862	82,862	-319
1131	ASST P	1909B2319	1	1	60,525	1	60,294	1	60,294	60,294	-231
1424	CLERK	0979B1185	1	2	54,333	2	59,732	2	59,732	59,732	5,399
1426	SENIOR	1073B1298	3	3	98,329	4	128,908	4	128,908	128,908	30,579
1458	LEGAL	1388B1682	4	4	175,600	4	168,568	4	168,568	168,568	-7,032
1630	ACCOUN	1013B1226	1	1	31,533	1	31,876	1	31,876	31,876	343
1632	SENIOR	1169B1414	2	2	73,811	2	67,158	2	67,158	67,158	-6,653
1650	ACCOUN	1243B1506	3	3	117,921	3	117,468	3	117,468	117,468	-453
1652	SENIOR	1407B1706	3	3	132,856	3	133,068	3	133,068	133,068	212
2903	ELIGIB	1169B1414	0	0	0	1	31,876	1	31,876	31,876	31,876
2905	SENIOR	1342B1626	4	4	139,500	1	26,436	1	26,436	26,436	-113,064
2910	SOCIAL	1226B1484	1	0	0	0	0	0	0	0	0
4230	ESTATE	1310B1588	6	6	208,024	9	363,304	9	363,304	363,304	155,280
4231	SENIOR	1443B1748	3	3	130,123	3	132,080	3	132,080	132,080	1,957
8178	SENIOR	2545B3093	3	3	242,182	3	241,254	3	241,254	241,254	-928
8186	ATTORN	3093B3760	1	1	98,136	1	97,760	1	97,760	97,760	-376
9991	SPECIA	0000 0000	0	-1	-39,999	0	0	-1	-34,853	-34,853	5,146
9993	SALARY	0000 0000	-2	-1	-49,527	-1	-34,853	-1	-34,853	-34,853	14,674
TOTAL: OBJ 001 PERM SALARIES-MISC			35	35	1,556,528	38	1,707,791	37	1,672,938	1,672,938	116,410
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	10,095	0	10,095	0	10,095	10,095	0
TOTAL: OBJ 018 PREMIUM PAY			0	0	10,095	0	10,095	0	10,095	10,095	0
TOTAL: PR/WK 00000			35	35	1,566,623	38	1,717,886	37	1,683,033	1,683,033	116,410
TOTAL: INDEX 429506			35	35	1,566,623	38	1,717,886	37	1,683,033	1,683,033	116,410

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 1902 PUBLIC ADMINISTRATOR

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 429506 PUBLIC ADMIN/GUARD-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: FG/FD	01001	35	35	1,566,623	38	1,717,886	37	1,683,033	1,683,033	116,410
TOTAL: PROGRAM	1902	35	35	1,566,623	38	1,717,886	37	1,683,033	1,683,033	116,410

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 1903 COUNTY VETERAN OFFICE

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	429084 DAY LABORERS' PROGRAM									
PROJ/WK PHASE	02901 DAY LABORERS' PROGRAM									
OBJECT	001 PERM SALARIES-MISC									
9732 STAFF	0000B0000	1	0	0	0	0	0	0	0	0
9734 STAFF	0000B0000	1	0	0	0	0	0	0	0	0
TOTAL: OBJ	001 PERM SALARIES-MISC	2	0	0	0	0	0	0	0	0
TOTAL: PR/WK	02901	2	0	0	0	0	0	0	0	0
TOTAL: INDEX	429084	2	0	0	0	0	0	0	0	0

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 1903 COUNTY VETERAN OFFICE

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	DEPT REQUEST COUNT	DEPT REQUEST STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 429100 COUNTY VETERANS SERVICES										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
4230 ESTATE	1310B1588	0	2	82,892	2	82,576	2	82,576	82,576	-316
4231 SENIOR	1443B1748	0	1	45,623	1	45,448	1	45,448	45,448	-175
9991 SPECIA	0000 0000	0	0	-3,123	0	0	0	-2,560	-2,560	563
9993 SALARY	0000 0000	0	0	-4,951	0	-2,560	0	-2,560	-2,560	2,391
TOTAL: OBJ 001 PERM SALARIES-MISC		0	3	120,441	3	125,464	3	122,904	122,904	2,463
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	11,180	0	0	0	0	0	-11,180
TOTAL: OBJ 018 PREMIUM PAY		0	0	11,180	0	0	0	0	0	-11,180
TOTAL: PR/WK 00000		0	3	131,621	3	125,464	3	122,904	122,904	-8,717
TOTAL: INDEX 429100		0	3	131,621	3	125,464	3	122,904	122,904	-8,717
TOTAL: FG/FD 01001		2	3	131,621	3	125,464	3	122,904	122,904	-8,717
TOTAL: PROGRAM 1903		2	3	131,621	3	125,464	3	122,904	122,904	-8,717
TOTAL: SECT 00		37	38	1,698,244	41	1,843,350	40	1,805,937	1,805,937	107,693
TOTAL: DIV 00		37	38	1,698,244	41	1,843,350	40	1,805,937	1,805,937	107,693
TOTAL: DEPT 79		37	38	1,698,244	41	1,843,350	40	1,805,937	1,805,937	107,693
TOTAL: MSA 90		5,801	5,655	322,756,113	6,064	349,539,161	5,911	338,517,030	340,379,811	15,760,917

GENERAL ADMINISTRATION AND FINANCE

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 00 BOARD OF SUPERVISORS
.SECTION 00 BOARD OF SUPERVISORS
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001	GENERAL FUND								
INDEX CODE 040014	BD SUPERVICORS-REV								
PROJ/WK PHASE 00000	UNASSIGNED TITLE								
7099	OTHER GENER	6,085	250	250	3,788	153,150	153,150	153,150	152,900
TOTAL:PR/WK 00000		6,085	250	250	3,788	153,150	153,150	153,150	152,900
TOTAL:INDEX 040014		6,085	250	250	3,788	153,150	153,150	153,150	152,900
TOTAL:FG/FD 01001		6,085	250	250	3,788	153,150	153,150	153,150	152,900

RUN DATE:28-MAY-1994 TIME: 2:47AM DEPT: 01 BOARD OF SUPERVISORS

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 00 BOARD OF SUPERVISORS
.SECTION 00 BOARD OF SUPERVISORS
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02006 CABLE TV ACCESS DEV & PROGRAM FUND								
INDEX CODE 050021 CABLE TV ACCESS DEV & PROGRAM								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5103 CABLE TV FR	135,939	120,000	120,000	70,756	150,000	150,000	150,000	30,000
TOTAL:PR/WK 00000	135,939	120,000	120,000	70,756	150,000	150,000	150,000	30,000
TOTAL:INDEX 050021	135,939	120,000	120,000	70,756	150,000	150,000	150,000	30,000
TOTAL:FG/FD 02006	135,939	120,000	120,000	70,756	150,000	150,000	150,000	30,000
TOTAL:PROG 0000	142,024	120,250	120,250	74,544	303,150	303,150	303,150	182,900
TOTAL:SECT 00	142,024	120,250	120,250	74,544	303,150	303,150	303,150	182,900
TOTAL:DIV 00	142,024	120,250	120,250	74,544	303,150	303,150	303,150	182,900
TOTAL:DEPT 01	142,024	120,250	120,250	74,544	303,150	303,150	303,150	182,900

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 01 BOARD OF SUPERVISORS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 00 BOARD OF SUPERVISORS
.SECTION 00 BOARD OF SUPERVISORS
PROGRAM 6104 CITIZENS TELECOM POLICY COMMITTEE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD 02006 CABLE TV ACCESS DEV & PROGRAM FUND									
INDEX CODE 300186 CABLE TV ACCESS DEV & PROGRAM									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 10 NON PERSONAL SERVICES									
100	PROFESSIONAL SE	40,000	40,000	40,000	20,000	50,000	50,000	50,000	10,000
190	OTHER NON-PERSO	34,804	40,000	40,000	20,000	50,000	50,000	50,000	10,000
TOTAL: CATEGORY 10		74,804	80,000	80,000	40,000	100,000	100,000	100,000	20,000
CATEGORY 30 SERVICES OF OTHER DEPTS									
345	MAYOR'S OFFICE	0	0	40,525	0	50,000	50,000	50,000	9,475
389	MISC DEPARTMENT	35,000	40,000	40,000	0	0	0	0	-40,000
TOTAL: CATEGORY 30		35,000	40,000	80,525	0	50,000	50,000	50,000	-30,525
TOTAL: PR/WK 00000		109,804	120,000	160,525	40,000	150,000	150,000	150,000	-10,525
TOTAL: INDEX 300186		109,804	120,000	160,525	40,000	150,000	150,000	150,000	-10,525
TOTAL: FG/FD 02006		109,804	120,000	160,525	40,000	150,000	150,000	150,000	-10,525
TOTAL: PROGRAM 6104		109,804	120,000	160,525	40,000	150,000	150,000	150,000	-10,525

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 01 BOARD OF SUPERVISORS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 00 BOARD OF SUPERVISORS
.SECTION 00 BOARD OF SUPERVISORS
PROGRAM 6105 BOARD OF SUPERVISORS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	300012 BD SUPERVISORS-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,179,380	2,256,122	2,256,122	1,029,724	2,274,167	2,227,560	2,227,560	-28,562
010	OVERTIME	10,987	20,000	20,000	3,953	20,000	20,000	20,000	0
018	PREMIUM PAY	2,714	3,500	3,500	1,378	3,500	3,500	3,500	0
020	TEMPORARY SALAR	9,533	18,808	18,808	8,811	31,399	31,399	31,399	12,591
040	FEES AND OTHER	0	21,000	21,000	0	115,000	115,000	115,000	94,000
060	MANDATORY FRING	442,070	473,500	453,369	175,418	448,199	444,215	445,999	-9,154
TOTAL: CATEGORY	06	2,644,684	2,792,930	2,772,799	1,219,284	2,892,265	2,841,674	2,843,458	68,875
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,422,665	1,443,530	1,483,388	887,046	1,572,011	1,499,719	1,499,719	16,331
144	MEMBERSHIP DUES	129,509	123,713	123,713	121,343	139,537	139,537	139,537	15,824
190	OTHER NON-PERSO	328,297	434,975	425,558	115,718	454,297	454,297	454,297	28,739
TOTAL: CATEGORY	10	1,880,471	2,002,218	2,032,659	1,124,107	2,165,845	2,093,553	2,093,553	60,894
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	36,188	47,000	46,700	13,693	52,375	52,375	52,375	5,675
TOTAL: CATEGORY	12	36,188	47,000	46,700	13,693	52,375	52,375	52,375	5,675
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	22,860	8,500	18,217	15,965	5,457	5,457	5,457	-12,760
233	EQ. LEASE/PURCH	10,274	10,490	10,490	0	10,660	10,660	10,660	170
TOTAL: CATEGORY	24								

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 01 BOARD OF SUPERVISORS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 00 BOARD OF SUPERVISORS
.SECTION 00 BOARD OF SUPERVISORS
PROGRAM 6105 BOARD OF SUPERVISORS

OBJECT	TITLE	F/V 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	300012 BD SUPERVISORS-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		33,134	18,990	28,707	15,965	16,117	16,117	16,117	-12,590
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	3,984	5,000	5,000	1,412	8,400	8,400	8,400	3,400
310	CENTRAL SHOP	2,293	0	0	0	0	0	0	0
313	HUMAN RESOURCES	183	255	255	0	255	255	255	0
318	BUILDING REPAIR	14,898	10,000	10,000	0	7,000	7,000	7,000	-3,000
340	CONTROLLER-DATA	8,391	22,826	22,826	2,332	22,870	22,153	22,153	-673
350	REPRODUCTION	45,920	62,449	62,449	13,154	65,000	65,000	65,000	2,551
351	CITY MAIL SERVI	36,096	47,175	47,175	6,698	49,140	49,140	49,140	1,965
365	CAO-INSURANCE A	720	1,500	1,500	816	1,500	1,500	1,500	0
TOTAL: CATEGORY	30	112,485	149,205	149,205	24,412	154,165	153,448	153,448	4,243
TOTAL: PR/WK	00000	4,706,962	5,010,343	5,030,070	2,397,461	5,280,767	5,157,167	5,158,951	127,097
TOTAL: INDEX	300012	4,706,962	5,010,343	5,030,070	2,397,461	5,280,767	5,157,167	5,158,951	127,097

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 01 BOARD OF SUPERVISORS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 00 BOARD OF SUPERVISORS
.SECTION 00 BOARD OF SUPERVISORS
PROGRAM 6105 BOARD OF SUPERVISORS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	943522 BOS-NON W/O SVCS REC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-13,780	-15,019	-15,019	0	-11,264	0	0	15,019
TOTAL: CATEGORY	39	-13,780	-15,019	-15,019	0	-11,264	0	0	15,019
TOTAL: PR/WK	00000	-13,780	-15,019	-15,019	0	-11,264	0	0	15,019
TOTAL: INDEX	943522	-13,780	-15,019	-15,019	0	-11,264	0	0	15,019
TOTAL: FG/FD	01001	4,693,182	4,995,324	5,015,051	2,397,461	5,269,503	5,157,167	5,158,951	142,116

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 01 BOARD OF SUPERVISORS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 00 BOARD OF SUPERVISORS
.SECTION 00 BOARD OF SUPERVISORS
PROGRAM 6105 BOARD OF SUPERVISORS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	######## ORIGINAL BUDGET	FISCAL YEAR 1993-94 ######## REVISED BUDGET	######## 1ST 6 MOS. ACTUAL	################ DEPT UNSTD	FISCAL YEAR 1994-95 ################ MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 300038 BD BUDGET BUR I D EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 10 NON PERSONAL SERVICES									
100	PROFESSIONAL SE	22,000	0	179,361	106,521	0	0	0	-179,361
TOTAL: CATEGORY 10		22,000	0	179,361	106,521	0	0	0	-179,361
TOTAL: PR/WK 00000		22,000	0	179,361	106,521	0	0	0	-179,361
TOTAL: INDEX 300038		22,000	0	179,361	106,521	0	0	0	-179,361

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 01 BOARD OF SUPERVISORS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 00 BOARD OF SUPERVISORS
.SECTION 00 BOARD OF SUPERVISORS
PROGRAM 6105 BOARD OF SUPERVISORS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940080 BD BUDGET BUR WO RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-22,000	0	-179,361	-64,537	0	0	0	179,361
TOTAL: CATEGORY	39	-22,000	0	-179,361	-64,537	0	0	0	179,361
TOTAL: PR/WK	00000	-22,000	0	-179,361	-64,537	0	0	0	179,361
TOTAL: INDEX	940080	-22,000	0	-179,361	-64,537	0	0	0	179,361
TOTAL: FG/FD	09099	0	0	0	41,984	0	0	0	0
TOTAL: PROGRAM	6105	4,693,182	4,995,324	5,015,051	2,439,445	5,269,503	5,157,167	5,158,951	142,116
TOTAL: SECT	00	4,802,986	5,115,324	5,175,576	2,479,445	5,419,503	5,307,167	5,308,951	131,591
TOTAL: DIV	00	4,802,986	5,115,324	5,175,576	2,479,445	5,419,503	5,307,167	5,308,951	131,591

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 02 ASSESSMENT APPEALS BOARD
.SECTION 00 ASSESSMENT APPEALS BOARD
PROGRAM 6106 ASSESSMENT APPEALS BOARD

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	300319 ASSESS APP BD-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	70,200	0	0	35,233	0	0	0	0
018	PREMIUM PAY	188	0	0	116	0	0	0	0
040	FEES AND OTHER	16,150	0	0	7,650	0	0	0	0
060	MANDATORY FRING	17,585	0	0	7,700	0	0	0	0
TOTAL: CATEGORY	06	104,123	0	0	50,699	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	3,678	0	0	158	0	0	0	0
TOTAL: CATEGORY	10	3,678	0	0	158	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	1,457	0	0	2,238	0	0	0	0
TOTAL: CATEGORY	12	1,457	0	0	2,238	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	6,653	0	0	357	0	0	0	0
350	REPRODUCTION	763	0	0	399	0	0	0	0
351	CITY MAIL SERVI	805	0	0	399	0	0	0	0
TOTAL: CATEGORY	30	8,221	0	0	1,155	0	0	0	0
TOTAL: PR/WK	00000	117,479	0	0	54,250	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 01 BOARD OF SUPERVISORS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 02 ASSESSMENT APPEALS BOARD
.SECTION 00 ASSESSMENT APPEALS BOARD
PROGRAM 6106 ASSESSMENT APPEALS BOARD

OBJECT	TITLE	F/Y 1992-93 ACTUAL	######## FISCAL YEAR 1993-94 ######## ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	############## FISCAL YEAR 1994-95 ############## DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	300319 ASSESS APP BD-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: INDEX	300319	117,479	0	0	54,250	0	0	0	0
TOTAL: FG/FD	01001	117,479	0	0	54,250	0	0	0	0
TOTAL: PROGRAM	6106	117,479	0	0	54,250	0	0	0	0
TOTAL: SECT	00	117,479	0	0	54,250	0	0	0	0
TOTAL: DIV	02	117,479	0	0	54,250	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 01 BOARD OF SUPERVISORS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 70 BOARD OF SUPERVISOR
.SECTION 00 BOARD OF SUPERVISOR
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	300293 BOARD-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	76,333	76,934	76,934	36,734	76,934	75,357	75,357	-1,577
018	PREMIUM PAY	455	475	475	218	475	475	475	0
060	MANDATORY FRING	19,250	17,305	16,536	8,065	16,262	16,099	16,155	-437
TOTAL: CATEGORY	06	96,038	94,714	93,945	45,017	93,671	91,931	91,987	-2,014
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	1,219	1,219	0	1,219	1,219	1,219	0
190	OTHER NON-PERSO	22,171	20,680	20,680	9,686	20,680	20,680	20,680	0
TOTAL: CATEGORY	10	22,171	21,899	21,899	9,686	21,899	21,899	21,899	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	1,870	1,750	1,750	603	1,750	1,750	1,750	0
TOTAL: CATEGORY	12	1,870	1,750	1,750	603	1,750	1,750	1,750	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	820	820	0	820	820	820	0
318	BUILDING REPAIR	0	119	119	0	119	119	119	0
350	REPRODUCTION	1,221	2,110	2,110	205	2,110	2,110	2,110	0
TOTAL: CATEGORY	30	1,221	3,049	3,049	205	3,049	3,049	3,049	0
TOTAL: PR/WK	00000	121,300	121,412	120,643	55,511	120,369	118,629	118,685	-2,014

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 01 BOARD OF SUPERVISORS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 70 BOARD OF SUPERVISOR
.SECTION 00 BOARD OF SUPERVISOR
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	********* FISCAL YEAR 1993-94 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	300293 BOARD-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: INDEX	300293	121,300	121,412	120,643	55,511	120,369	118,629	118,685	-2,014
TOTAL: FG/FD	01001	121,300	121,412	120,643	55,511	120,369	118,629	118,685	-2,014
TOTAL: PROGRAM	9800	121,300	121,412	120,643	55,511	120,369	118,629	118,685	-2,014
TOTAL: SECT	00	121,300	121,412	120,643	55,511	120,369	118,629	118,685	-2,014
TOTAL: DIV	70	121,300	121,412	120,643	55,511	120,369	118,629	118,685	-2,014
TOTAL: DEPT	01	5,041,765	5,236,736	5,296,219	2,589,206	5,539,872	5,425,796	5,427,636	129,577

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 00 BOARD OF SUPERVISORS
.SECTION 00 BOARD OF SUPERVISORS
PROGRAM 6105 BOARD OF SUPERVISORS

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	300012 BD SUPERVISORS-EXP										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
0720	MEMBER	1994M1994	11	11	263,165	11	263,165	11	263,165	263,165	0
1140	DEPUTY	2209B2685	2	2	140,157	2	140,157	2	140,157	140,157	0
1146	CLERK	3493B4246	1	1	110,821	1	110,821	1	110,821	110,821	0
1222	SENIOR	1323B1603	1	1	41,839	1	41,839	1	41,839	41,839	0
1404	CLERK.	0943B1141	1	1	29,778	1	29,778	1	29,778	29,778	0
1407	SENIOR	1367B1367	1	1	17,634	1	35,679	1	35,679	35,679	18,045
1426	SENIOR	1073B1298	4	4	135,511	4	135,511	4	135,511	135,511	0
1452	EXECUT	1323B1603	1	1	41,839	1	41,839	1	41,839	41,839	0
1492	ASSIST	1844B2242	5	5	292,582	5	292,582	5	292,582	292,582	0
1652	SENIOR	1407B1706	1	1	44,527	1	44,527	1	44,527	44,527	0
1819	MANAGE	1899B2309	1	1	60,266	1	60,266	1	60,266	60,266	0
1831	LEGISL	1622B1622	11	11	500,851	11	500,851	11	500,851	500,851	0
1835	ADMIN	1744B1744	11	11	500,701	11	500,701	11	500,701	500,701	0
4294	ADMINI	1658B2014	1	1	52,565	1	52,565	1	52,565	52,565	0
8116	LEGISL	1152B1394	1	1	36,383	1	36,383	1	36,383	36,383	0
8118	LEGISL	1381B1674	1	1	43,692	1	43,692	1	43,692	43,692	0
9991	SPECIA	0000 0000	0	-1	-56,189	0	0	-1	-46,607	-46,607	9,582
9993	SALARY	0000 0000	0	0	0	-1	-56,189	-1	-56,189	-56,189	-56,189
TOTAL: OBJ	001 PERM SALARIES-MISC		54	53	2,256,122	53	2,274,167	52	2,227,560	2,227,560	-28,562
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	20,000	0	20,000	0	20,000	20,000	0
TOTAL: OBJ	010 OVERTIME		0	0	20,000	0	20,000	0	20,000	20,000	0
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	3,500	0	3,500	0	3,500	3,500	0

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 00 BOARD OF SUPERVISORS
.SECTION 00 BOARD OF SUPERVISORS
PROGRAM 6105 BOARD OF SUPERVISORS

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 300012 BD SUPERVISORS-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 018 PREMIUM PAY		0	0	3,500	0	3,500	0	3,500	3,500	0
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	18,808	1	31,399	1	31,399	31,399	12,591
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	18,808	1	31,399	1	31,399	31,399	12,591
OBJECT 040 FEES AND OTHER COMPENSATION										
0185 MEMBER	0100D0100	0	0	21,000	0	115,000	0	115,000	115,000	94,000
TOTAL: OBJ 040 FEES AND OTHER COMPENSATION		0	0	21,000	0	115,000	0	115,000	115,000	94,000
TOTAL: PR/WK 00000		54	53	2,319,430	54	2,444,066	53	2,397,459	2,397,459	78,029
TOTAL: INDEX 300012		54	53	2,319,430	54	2,444,066	53	2,397,459	2,397,459	78,029
TOTAL: FG/FD 01001		54	53	2,319,430	54	2,444,066	53	2,397,459	2,397,459	78,029
TOTAL: PROGRAM 6105		54	53	2,319,430	54	2,444,066	53	2,397,459	2,397,459	78,029
TOTAL: SECT 00		54	53	2,319,430	54	2,444,066	53	2,397,459	2,397,459	78,029
TOTAL: DIV 00		54	53	2,319,430	54	2,444,066	53	2,397,459	2,397,459	78,029

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 70 BOARD OF SUPERVISOR
.SECTION 00 BOARD OF SUPERVISOR
PROGRAM 9800 CHILDREN'S BASELINE

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	DEPT REQUEST COUNT	DEPT REQUEST STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	300293 BOARD-CHILDREN'S BASELINE										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1426	SENIOR	1073B1298	1	1	33,878	1	33,878	1	33,878	33,878	0
1842	MANAGE	1421B1723	1	1	44,972	1	44,972	1	44,972	44,972	0
9991	SPECIA	0000 0000	0	0	-1,916	0	0	0	-1,577	-1,577	339
9993	SALARY	0000 0000	0	0	0	0	-1,916	0	-1,916	-1,916	-1,916
TOTAL: OBJ	001 PERM SALARIES-MISC		2	2	76,934	2	76,934	2	75,357	75,357	-1,577
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	475	0	475	0	475	475	0
TOTAL: OBJ	018 PREMIUM PAY		0	0	475	0	475	0	475	475	0
TOTAL: PR/WK	00000		2	2	77,409	2	77,409	2	75,832	75,832	-1,577
TOTAL: INDEX	300293		2	2	77,409	2	77,409	2	75,832	75,832	-1,577
TOTAL: FG/FD	01001		2	2	77,409	2	77,409	2	75,832	75,832	-1,577
TOTAL: PROGRAM	9800		2	2	77,409	2	77,409	2	75,832	75,832	-1,577
TOTAL: SECT	00		2	2	77,409	2	77,409	2	75,832	75,832	-1,577
TOTAL: DIV	70		2	2	77,409	2	77,409	2	75,832	75,832	-1,577
TOTAL: DEPT	01		56	55	2,396,839	56	2,521,475	55	2,473,291	2,473,291	76,452

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 00 BOARD OF SUPERVISORS
.SECTION 00 BOARD OF SUPERVISORS
PROGRAM 6105 BOARD OF SUPERVISORS

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	F/Y 1994-95 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 300012 BD SUPERVISORS-EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
01001Z AST BRAVO LP486 DX2-66-343W	3,124	1	3,124	1	3,124
01002Z AST BRAVO LC 4/33 120	2,333	1	2,333	1	2,333
TOTAL: OBJECT 220		2	5,457	2	5,457
OBJECT 233 EQ. LEASE/PURCHASE-CITY FIN AGENCY					
01003Y KODAK COPIER	10,660	1	10,660	1	10,660
TOTAL: OBJECT 233		1	10,660	1	10,660
TOTAL: PROJ/WK PHASE 00000		3	16,117	3	16,117
TOTAL: INDEX 300012		3	16,117	3	16,117
TOTAL: FND GROUP/FUND 01001		3	16,117	3	16,117
TOTAL: PROGRAM 6105		3	16,117	3	16,117
TOTAL: SECTION 00		3	16,117	3	16,117
TOTAL: DIVISION 00		3	16,117	3	16,117
TOTAL: DEPARTMENT 01		3	16,117	3	16,117

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 00 ASSESSOR
.SECTION 00 ASSESSOR
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 058149 ASSR-ADMIN-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
6029 STATE-MANDA	830	0	0	0	0	0	0	0
7099 OTHER GENER	12,429	20,430	20,430	6,921	0	0	0	-20,430
TOTAL:PR/WK 00000								
	13,259	20,430	20,430	6,921	0	0	0	-20,430
TOTAL:INDEX 058149	13,259	20,430	20,430	6,921	0	0	0	-20,430
TOTAL:FG/FD 01001	13,259	20,430	20,430	6,921	0	0	0	-20,430
TOTAL:PROG 0000	13,259	20,430	20,430	6,921	0	0	0	-20,430
TOTAL:SECT 00	13,259	20,430	20,430	6,921	0	0	0	-20,430
TOTAL:DIV 00	13,259	20,430	20,430	6,921	0	0	0	-20,430
TOTAL:DEPT 02	13,259	20,430	20,430	6,921	0	0	0	-20,430

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 02 ASSESSOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 00 ASSESSOR
.SECTION 00 ASSESSOR
PROGRAM 6320 ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	301002 WORKER'S COMP-ASSESSOR								
PROJ/WK PHASE	19502 WORKER'S COMP-ASSESSOR								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	49,326	48,903	48,903	7,128	38,214	38,214	38,214	-10,689
TOTAL: CATEGORY	30	49,326	48,903	48,903	7,128	38,214	38,214	38,214	-10,689
TOTAL: PR/WK	19502	49,326	48,903	48,903	7,128	38,214	38,214	38,214	-10,689
TOTAL: INDEX	301002	49,326	48,903	48,903	7,128	38,214	38,214	38,214	-10,689
TOTAL: FG/FD	01001	49,326	48,903	48,903	7,128	38,214	38,214	38,214	-10,689
TOTAL: PROGRAM	6320	49,326	48,903	48,903	7,128	38,214	38,214	38,214	-10,689
TOTAL: SECT	00	49,326	48,903	48,903	7,128	38,214	38,214	38,214	-10,689
TOTAL: DIV	00	49,326	48,903	48,903	7,128	38,214	38,214	38,214	-10,689

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 01 REAL PROPERTY
.SECTION 00 REAL PROPERTY
PROGRAM 6280 REAL PROPERTY

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	301507 ASSR-REALPROP-GENX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,927,062	1,655,046	1,655,046	870,711	2,016,356	1,941,834	1,941,834	286,788
018	PREMIUM PAY	2,358	0	0	15,596	38,400	38,400	38,400	38,400
020	TEMPORARY SALAR	0	0	30,346	30,346	0	0	0	-30,346
060	MANDATORY FRING	457,531	337,215	320,558	183,487	386,429	403,963	403,625	83,405
TOTAL: CATEGORY	06	2,386,951	1,992,261	2,005,950	1,100,140	2,441,185	2,384,197	2,383,859	378,247
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	132,015	500,000	500,000	0	0	0	0	-500,000
112	TRAVEL	34,612	0	0	496	2,100	2,100	2,100	2,100
113	TRAINING	23,597	13,500	13,500	1,299	13,500	13,500	13,500	0
144	MEMBERSHIP DUES	280	0	0	0	0	0	0	0
190	OTHER NON-PERSO	160,395	0	3,723	877	23,400	23,400	23,400	19,677
TOTAL: CATEGORY	10	350,899	513,500	517,223	2,672	39,000	39,000	39,000	-478,223
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	20,842	0	0	51	0	0	0	0
TOTAL: CATEGORY	12	20,842	0	0	51	0	0	0	0
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	15,807	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	15,807	0	0	0	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 02 ASSESSOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 01 REAL PROPERTY
.SECTION 00 REAL PROPERTY
PROGRAM 6280 REAL PROPERTY

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	301507 ASSR-REALPROP-GENX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	4,585	0	0	0	0	0	0	0
310	CENTRAL SHOP	664	0	0	0	0	0	0	0
313	HUMAN RESOURCES	1,037	0	0	0	0	0	0	0
316	CENTRAL SHOP	489	0	0	0	0	0	0	0
318	BUILDING REPAIR	18,636	0	0	0	0	0	0	0
340	CONTROLLER-DATA	237,664	92,929	142,853	58,492	92,929	61,681	61,681	-81,172
350	REPRODUCTION	4,589	2,116	2,116	0	2,116	2,116	2,116	0
351	CITY MAIL SERVI	32,249	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	299,913	95,045	144,969	58,492	95,045	63,797	63,797	-81,172
TOTAL: PR/WK	00000	3,074,412	2,600,806	2,668,142	1,161,355	2,575,230	2,486,994	2,486,656	-181,148
TOTAL: INDEX	301507	3,074,412	2,600,806	2,668,142	1,161,355	2,575,230	2,486,994	2,486,656	-181,148
TOTAL: FG/FD	01001	3,074,412	2,600,806	2,668,142	1,161,355	2,575,230	2,486,994	2,486,656	-181,148
TOTAL: PROGRAM	6280	3,074,412	2,600,806	2,668,142	1,161,355	2,575,230	2,486,994	2,486,656	-181,148
TOTAL: SECT	00	3,074,412	2,600,806	2,668,142	1,161,355	2,575,230	2,486,994	2,486,656	-181,148
TOTAL: DIV	01	3,074,412	2,600,806	2,668,142	1,161,355	2,575,230	2,486,994	2,486,656	-181,148

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 02 ASSESSOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 02 PERSONAL PROPERTY
.SECTION 00 PERSONAL PROPERTY
PROGRAM 6281 PERSONAL PROPERTY

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	301531 ASSR-PERSNL PR-GENX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,532,175	1,452,338	1,452,338	694,943	1,275,949	1,282,668	1,282,668	-169,670
018	PREMIUM PAY	25	0	0	4,680	9,600	9,600	9,600	9,600
020	TEMPORARY SALAR	0	16,528	0	0	0	0	0	0
060	MANDATORY FRING	371,543	316,513	301,912	144,205	255,188	259,809	258,770	-42,103
TOTAL: CATEGORY	06	1,903,743	1,785,379	1,754,250	843,828	1,540,737	1,552,077	1,551,038	-202,173
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	12,500	12,500	0	12,500	12,500	12,500	0
112	TRAVEL	0	15,000	23,620	23,360	23,620	23,620	23,620	0
113	TRAINING	0	10,875	3,500	3,497	3,500	3,500	3,500	0
190	OTHER NON-PERSO	0	24,258	24,665	5,009	30,665	30,665	30,665	6,000
TOTAL: CATEGORY	10	0	62,633	64,285	31,866	70,285	70,285	70,285	6,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	0	91,667	91,667	21,757	91,667	96,266	96,266	4,599
TOTAL: CATEGORY	30	0	91,667	91,667	21,757	91,667	96,266	96,266	4,599
TOTAL: PR/WK	00000	1,903,743	1,939,679	1,910,202	897,451	1,702,689	1,718,628	1,717,589	-191,574
TOTAL: INDEX	301531	1,903,743	1,939,679	1,910,202	897,451	1,702,689	1,718,628	1,717,589	-191,574
TOTAL: FG/FD	01001	1,903,743	1,939,679	1,910,202	897,451	1,702,689	1,718,628	1,717,589	-191,574
TOTAL: PROGRAM	6281	1,903,743	1,939,679	1,910,202	897,451	1,702,689	1,718,628	1,717,589	-191,574
TOTAL: SECT	00	1,903,743	1,939,679	1,910,202	897,451	1,702,689	1,718,628	1,717,589	-191,574
TOTAL: DIV	02	1,903,743	1,939,679	1,910,202	897,451	1,702,689	1,718,628	1,717,589	-191,574

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 02 ASSESSOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 03 TECHNICAL SERVICES
.SECTION 00 TECHNICAL SERVICES
PROGRAM 6280 REAL PROPERTY

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	301077 WO TECH SERVICES EXPEND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
018	PREMIUM PAY	11	0	0	0	0	0	0	0
020	TEMPORARY SALAR	33,671	0	62,233	20,059	0	0	0	-62,233
060	MANDATORY FRING	1,867	0	0	1,928	0	0	0	0
TOTAL: CATEGORY	06	35,549	0	62,233	21,987	0	0	0	-62,233
TOTAL: PR/WK	00000	35,549	0	62,233	21,987	0	0	0	-62,233
TOTAL: INDEX	301077	35,549	0	62,233	21,987	0	0	0	-62,233

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 03 TECHNICAL SERVICES
.SECTION 00 TECHNICAL SERVICES
PROGRAM 6280 REAL PROPERTY

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 943597 WO RECOVERY TECH SERVICES									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390	INTERDEPARTMENT	0	0	-62,233	35,548	0	0	0	62,233
TOTAL: CATEGORY 39		0	0	-62,233	35,548	0	0	0	62,233
TOTAL: PR/WK 00000		0	0	-62,233	35,548	0	0	0	62,233
TOTAL: INDEX 943597		0	0	-62,233	35,548	0	0	0	62,233
TOTAL: FG/FD 09099		35,549	0	0	57,535	0	0	0	0
TOTAL: PROGRAM 6280		35,549	0	0	57,535	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 02 ASSESSOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 03 TECHNICAL SERVICES
.SECTION 00 TECHNICAL SERVICES
PROGRAM 6282 TECHNICAL SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	301564 ASSR-TECH SVCS-GENX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	495,088	538,715	538,715	210,271	517,554	506,863	506,863	-31,852
018	PREMIUM PAY	0	0	0	95	0	0	0	0
060	MANDATORY FRING	126,362	128,529	123,169	46,533	113,294	112,165	113,171	-11,004
TOTAL: CATEGORY	06	621,450	667,244	661,884	256,899	630,848	619,028	620,034	-42,856
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	17,400	17,400	0	17,400	17,400	17,400	0
TOTAL: CATEGORY	10	0	17,400	17,400	0	17,400	17,400	17,400	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	0	7,340	7,340	2,118	7,340	6,844	6,844	-496
350	REPRODUCTION	0	1,128	1,128	0	1,128	1,128	1,128	0
TOTAL: CATEGORY	30	0	8,468	8,468	2,118	8,468	7,972	7,972	-496
TOTAL: PR/WK	00000	621,450	693,112	687,752	259,017	656,716	644,400	645,406	-43,352
TOTAL: INDEX	301564	621,450	693,112	687,752	259,017	656,716	644,400	645,406	-43,352
TOTAL: FG/FD	01001	621,450	693,112	687,752	259,017	656,716	644,400	645,406	-43,352
TOTAL: PROGRAM	6282	621,450	693,112	687,752	259,017	656,716	644,400	645,406	-43,352
TOTAL: SECT	00	656,999	693,112	687,752	316,552	656,716	644,400	645,406	-43,352
TOTAL: DIV	03	656,999	693,112	687,752	316,552	656,716	644,400	645,406	-43,352

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 04 ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 6320 ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	301598 ASSR-ADMIN-GENX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	364,340	509,074	509,074	173,471	727,692	712,742	712,742	203,668
018	PREMIUM PAY	161	2,500	2,500	500	2,500	2,500	2,500	0
020	TEMPORARY SALAR	0	10,975	0	0	0	0	0	0
060	MANDATORY FRING	88,351	98,179	93,061	28,152	131,116	133,137	131,715	40,076
TOTAL: CATEGORY	06	452,852	620,728	604,635	202,123	861,308	848,379	846,957	243,744
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	8,000	71,365	2,650	8,000	8,000	8,000	-63,365
112	TRAVEL	-114	7,000	7,000	4,610	7,000	7,000	7,000	0
113	TRAINING	0	5,000	5,000	535	5,000	5,000	5,000	0
144	MEMBERSHIP DUES	0	300	300	105	300	300	300	0
190	OTHER NON-PERSO	41,832	57,978	57,978	15,081	57,978	57,978	57,978	0
TOTAL: CATEGORY	10	41,718	78,278	141,643	22,981	78,278	78,278	78,278	-63,365
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	3,772	17,616	17,158	4,105	17,158	17,158	17,158	0
TOTAL: CATEGORY	12	3,772	17,616	17,158	4,105	17,158	17,158	17,158	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	2,500	2,500	132	2,500	2,500	2,500	0
313	HUMAN RESOURCES	0	1,031	1,031	0	1,031	1,031	1,031	0
316	CENTRAL SHOP	0	500	500	137	500	500	500	0
318	BUILDING REPAIR	0	3,240	3,240	96	3,240	3,240	3,240	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 04 ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 6320 ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	301598 ASSR-ADMIN-GENX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
340	CONTROLLER-DATA	0	25,962	259,016	1,804	25,962	38,039	38,039	-220,977
350	REPRODUCTION	0	3,808	3,808	948	3,808	3,808	3,808	0
351	CITY MAIL SERVI	0	24,274	24,274	10,329	28,274	28,274	28,274	4,000
TOTAL: CATEGORY	30	0	61,315	294,369	13,446	65,315	77,392	77,392	-216,977
TOTAL: PR/WK	00000	498,342	777,937	1,057,805	242,655	1,022,059	1,021,207	1,019,785	-36,598
TOTAL: INDEX	301598	498,342	777,937	1,057,805	242,655	1,022,059	1,021,207	1,019,785	-36,598
TOTAL: FG/FD	01001	498,342	777,937	1,057,805	242,655	1,022,059	1,021,207	1,019,785	-36,598
TOTAL: PROGRAM	6320	498,342	777,937	1,057,805	242,655	1,022,059	1,021,207	1,019,785	-36,598
TOTAL: SECT	00	498,342	777,937	1,057,805	242,655	1,022,059	1,021,207	1,019,785	-36,598
TOTAL: DIV	04	498,342	777,937	1,057,805	242,655	1,022,059	1,021,207	1,019,785	-36,598
TOTAL: DEPT	02	6,182,822	6,060,437	6,372,804	2,625,141	5,994,908	5,909,443	5,907,650	-463,361

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 01 REAL PROPERTY
.SECTION 00 REAL PROPERTY
PROGRAM 6280 REAL PROPERTY

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	301507 ASSR-REALPROP-GENX										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1426	SENIOR	1073B1298	3	3	101,634	3	101,634	2	67,756	67,756	-33,878
1499	SUPERV	1414B1714	0	0	0	1	27,689	1	27,689	27,689	27,689
4202	ASSESS	1013B1226	5	5	159,995	7	199,653	7	199,653	199,653	39,658
4260	REAL P	1136B1375	2	0	0	0	0	0	0	0	0
4261	REAL P	1421B1723	16	14	629,580	22	881,086	22	881,086	881,086	251,506
4265	SENIOR	1558B1890	11	11	542,619	11	542,619	11	542,619	542,619	0
4267	PRINCI	1890B2297	4	4	239,808	4	239,808	4	239,808	239,808	0
4268	ASSIST	2084B2533	1	0	0	0	0	0	0	0	0
4269	CHIEF	2319B2819	1	1	73,576	1	73,576	1	73,576	73,576	0
9991	SPECIA	0000 0000	0	-1	-42,457	0	0	-1	-40,644	-40,644	1,813
9993	SALARY	0000 0000	-3	-1	-49,709	-1	-49,709	-1	-49,709	-49,709	0
TOTAL: OBJ	001 PERM SALARIES-MISC		40	36	1,655,046	48	2,016,356	46	1,941,834	1,941,834	286,788
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	0	0	38,400	0	38,400	38,400	38,400
TOTAL: OBJ	018 PREMIUM PAY		0	0	0	0	38,400	0	38,400	38,400	38,400
OBJECT	020 TEMPORARY SALARIES										
TEMP	TEMPOR	0000B0000	0	1	30,346	0	0	0	0	0	-30,346
TOTAL: OBJ	020 TEMPORARY SALARIES		0	1	30,346	0	0	0	0	0	-30,346
TOTAL: PR/WK	00000		40	37	1,685,392	48	2,054,756	46	1,980,234	1,980,234	294,842
TOTAL: INDEX	301507		40	37	1,685,392	48	2,054,756	46	1,980,234	1,980,234	294,842
TOTAL: FG/FD	01001		40	37	1,685,392	48	2,054,756	46	1,980,234	1,980,234	294,842

RUN DATE: 28-MAY-1994 TIME: 3:31AM DEPT: 02 ASSESSOR

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 01 REAL PROPERTY
.SECTION 00 REAL PROPERTY
PROGRAM 6280 REAL PROPERTY

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 301507 ASSR-REALPROP-GENX										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: PROGRAM 6280		40	37	1,685,392	48	2,054,756	46	1,980,234	1,980,234	294,842
TOTAL: SECT 00		40	37	1,685,392	48	2,054,756	46	1,980,234	1,980,234	294,842
TOTAL: DIV 01		40	37	1,685,392	48	2,054,756	46	1,980,234	1,980,234	294,842

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 02 PERSONAL PROPERTY
.SECTION 00 PERSONAL PROPERTY
PROGRAM 6281 PERSONAL PROPERTY

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	### DEPT REQUEST #### COUNT	STD	FISCAL YEAR 1994-95 ########## MAYORS RECOMMENDED ########## COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 301531 ASSR-PERSNL PR-GENX											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1426	SENIOR	1073B1298	3	3	101,634	2	67,756	3	101,634	101,634	0
1446	SECRET	1185B1436	1	1	37,479	1	37,479	1	37,479	37,479	0
4202	ASSESS	1013B1226	3	3	95,997	3	95,997	3	95,997	95,997	0
4203	SENIOR	1109B1342	2	2	70,052	2	70,052	2	70,052	70,052	0
4220	PERSON	1421B1723	13	13	584,610	9	404,730	9	404,730	404,730	-179,880
4222	SENIOR	1558B1890	10	8	394,632	8	394,632	8	394,632	394,632	0
4224	PRINCI	1890B2297	3	3	179,855	3	179,855	3	179,855	179,855	0
4225	ASST C	2084B2533	1	0	0	0	0	0	0	0	0
4226	CHIEF	2319B2819	1	1	73,576	1	73,576	1	73,576	73,576	0
9991	SPECIA	0000 0000	0	-1	-37,369	0	0	-1	-27,159	-27,159	10,210
9993	SALARY	0000 0000	-2	-1	-48,128	-1	-48,128	-1	-48,128	-48,128	0
TOTAL: OBJ 001 PERM SALARIES-MISC			35	32	1,452,338	28	1,275,949	28	1,282,668	1,282,668	-169,670
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	0	0	9,600	0	9,600	9,600	9,600
TOTAL: OBJ 018 PREMIUM PAY			0	0	0	0	9,600	0	9,600	9,600	9,600
TOTAL: PR/WK 00000			35	32	1,452,338	28	1,285,549	28	1,292,268	1,292,268	-160,070
TOTAL: INDEX 301531			35	32	1,452,338	28	1,285,549	28	1,292,268	1,292,268	-160,070
TOTAL: FG/FD 01001			35	32	1,452,338	28	1,285,549	28	1,292,268	1,292,268	-160,070
TOTAL: PROGRAM 6281			35	32	1,452,338	28	1,285,549	28	1,292,268	1,292,268	-160,070
TOTAL: SECT 00			35	32	1,452,338	28	1,285,549	28	1,292,268	1,292,268	-160,070
TOTAL: DIV 02			35	32	1,452,338	28	1,285,549	28	1,292,268	1,292,268	-160,070

RUN DATE: 28-MAY-1994 TIME: 3:31AM DEPT: 02 ASSESSOR

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 03 TECHNICAL SERVICES
.SECTION 00 TECHNICAL SERVICES
PROGRAM 6280 REAL PROPERTY

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 301077 WO TECH SERVICES EXPEND										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	1	62,233	0	0	0	0	0	-62,233
TOTAL: OBJ 020 TEMPORARY SALARIES		0	1	62,233	0	0	0	0	0	-62,233
TOTAL: PR/WK 00000		0	1	62,233	0	0	0	0	0	-62,233
TOTAL: INDEX 301077		0	1	62,233	0	0	0	0	0	-62,233
TOTAL: FG/FD 09099		0	1	62,233	0	0	0	0	0	-62,233
TOTAL: PROGRAM 6280		0	1	62,233	0	0	0	0	0	-62,233

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 03 TECHNICAL SERVICES
.SECTION 00 TECHNICAL SERVICES
PROGRAM 6282 TECHNICAL SERVICES

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ## REVISED BUDGET ## COUNT	AMOUNT	### DEPT REQUEST #### COUNT	STD	FISCAL YEAR 1994-95 ########## MAYORS RECOMMENDED ########## COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 301564 ASSR-TECH SVCS-GENX											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
AA38	PROPER	1104B1336	3	3	105,000	2	70,000	2	70,000	70,000	-35,000
1426	SENIOR	1073B1298	1	1	33,878	1	33,878	1	33,878	33,878	0
4202	ASSESS	1013B1226	8	8	255,991	8	255,991	8	255,991	255,991	0
4203	SENIOR	1109B1342	2	2	70,052	2	70,052	2	70,052	70,052	0
4210	ASST C	1528B1853	1	0	0	0	0	0	0	0	0
4212	CHIEF-	1853B2252	1	1	58,777	1	58,777	1	58,777	58,777	0
5362	CIVIL	1336B1618	1	0	0	0	0	0	0	0	0
5364	CIVIL	1450B1756	1	1	45,832	1	45,832	1	45,832	45,832	0
9991	SPECIA	0000 0000	0	0	-13,839	0	0	0	-10,691	-10,691	3,148
9993	SALARY	0000 0000	-1	0	-16,976	0	-16,976	0	-16,976	-16,976	0
TOTAL: OBJ 001 PERM SALARIES-MISC			17	16	538,715	15	517,554	15	506,863	506,863	-31,852
TOTAL: PR/WK 00000			17	16	538,715	15	517,554	15	506,863	506,863	-31,852
TOTAL: INDEX 301564			17	16	538,715	15	517,554	15	506,863	506,863	-31,852
TOTAL: FG/FD 01001			17	16	538,715	15	517,554	15	506,863	506,863	-31,852
TOTAL: PROGRAM 6282			17	16	538,715	15	517,554	15	506,863	506,863	-31,852
TOTAL: SECT 00			17	17	600,948	15	517,554	15	506,863	506,863	-94,085
TOTAL: DIV 03			17	17	600,948	15	517,554	15	506,863	506,863	-94,085

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 04 ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 6320 ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	301598 ASSR-ADMIN-GENX										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
AA37	EXECUT	2074B2521	1	1	66,000	1	66,000	1	66,000	66,000	0
1222	SENIOR	1323B1603	1	1	41,839	1	41,839	1	41,839	41,839	0
1426	SENIOR	1073B1298	0	0	0	1	25,408	1	25,408	25,408	25,408
1450	EXECUT	1291B1565	1	0	0	0	0	0	0	0	0
1454	EXECUT	1388B1682	1	0	0	1	43,900	1	43,900	43,900	43,900
1518	CONFID	1520B1844	1	1	48,128	1	48,128	1	48,128	48,128	0
1818	MANAGE	1565B1899	0	0	0	1	49,564	1	49,564	49,564	49,564
1844	SENIOR	1626B1975	0	0	0	1	51,548	1	51,548	51,548	51,548
4202	ASSESS	1013B1226	2	1	31,999	1	31,999	1	31,999	31,999	0
4203	SENIOR	1109B1342	1	1	35,026	2	70,052	2	70,052	70,052	35,026
4222	SENIOR	1558B1890	1	1	49,329	1	49,329	1	49,329	49,329	0
4256	CHIEF	2104B2557	1	1	66,738	1	66,738	1	66,738	66,738	0
4282	CHIEF	2874B3493	1	1	91,167	1	91,167	1	91,167	91,167	0
4290	ASSESS	4284B4284	1	1	111,812	1	111,812	1	111,812	111,812	0
9991	SPECIA	0000 0000	0	0	-13,172	0	0	0	-14,950	-14,950	-1,778
9993	SALARY	0000 0000	-1	0	-19,792	0	-19,792	0	-19,792	-19,792	0
TOTAL: OBJ	001 PERM SALARIES-MISC		11	9	509,074	14	727,692	14	712,742	712,742	203,668
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	2,500	0	2,500	0	2,500	2,500	0
TOTAL: OBJ	018 PREMIUM PAY		0	0	2,500	0	2,500	0	2,500	2,500	0
TOTAL: PR/WK	00000		11	9	511,574	14	730,192	14	715,242	715,242	203,668
TOTAL: INDEX	301598		11	9	511,574	14	730,192	14	715,242	715,242	203,668
TOTAL: FG/FD	01001		11	9	511,574	14	730,192	14	715,242	715,242	203,668
TOTAL: PROGRAM	6320		11	9	511,574	14	730,192	14	715,242	715,242	203,668

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 04 ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 6320 ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001	GENERAL FUND								
INDEX CODE	301598	ASSR-ADMIN-GENX								
PROJ/WK PHASE	00000	UNASSIGNED TITLE								
TOTAL: SECT		00 11	9	511,574	14	730,192	14	715,242	715,242	203,668
TOTAL: DIV		04 11	9	511,574	14	730,192	14	715,242	715,242	203,668
TOTAL: DEPT		02 103	95	4,250,252	105	4,588,051	103	4,494,607	4,494,607	244,355

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 01 LEGAL SERVICES-GENERAL FUND
.SECTION 00 LEGAL SVCS-GENL FND
PROGRAM 6250 LEGAL SVCS-GENL FND

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 058545 CITY ATTORNEY-MICS REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
8999 MISCELLANEO	0	0	0	21,040	0	0	0	0
TOTAL:PR/WK 00000	0	0	0	21,040	0	0	0	0
TOTAL:INDEX 058545	0	0	0	21,040	0	0	0	0
TOTAL:FG/FD 01001	0	0	0	21,040	0	0	0	0
TOTAL:PROG 6250	0	0	0	21,040	0	0	0	0
TOTAL:SECT 00	0	0	0	21,040	0	0	0	0
TOTAL:DIV 01	0	0	0	21,040	0	0	0	0
TOTAL:DEPT 03	0	0	0	21,040	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 03 CITY ATTORNEY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 00 CITY ATTORNEY
.SECTION 00 CITY ATTORNEY
PROGRAM 6250 LEGAL SVCS-GENL FND

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	302117 WORKER'S COMP-CITY ATTORNEY								
PROJ/WK PHASE	19503 WORKER'S COMP-CITY ATTORNEY								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	36,962	58,188	58,188	7,808	64,476	48,183	48,183	-10,005
TOTAL: CATEGORY	30	36,962	58,188	58,188	7,808	64,476	48,183	48,183	-10,005
TOTAL: PR/WK	19503	36,962	58,188	58,188	7,808	64,476	48,183	48,183	-10,005
TOTAL: INDEX	302117	36,962	58,188	58,188	7,808	64,476	48,183	48,183	-10,005

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 03 CITY ATTORNEY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 00 CITY ATTORNEY
.SECTION 00 CITY ATTORNEY
PROGRAM 6250 LEGAL SVCS-GENL FND

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	940932 NON WORK ORDER RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-10,620,519	-8,691,440	-8,691,440	-2,081,638	-9,312,409	-9,542,671	-9,542,671	-851,231
TOTAL: CATEGORY	39	-10,620,519	-8,691,440	-8,691,440	-2,081,638	-9,312,409	-9,542,671	-9,542,671	-851,231
TOTAL: PR/WK	00000	-10,620,519	-8,691,440	-8,691,440	-2,081,638	-9,312,409	-9,542,671	-9,542,671	-851,231
TOTAL: INDEX	940932	-10,620,519	-8,691,440	-8,691,440	-2,081,638	-9,312,409	-9,542,671	-9,542,671	-851,231
TOTAL: FG/FD	01001	-10,583,557	-8,633,252	-8,633,252	-2,073,830	-9,247,933	-9,494,488	-9,494,488	-861,236
TOTAL: PROGRAM	6250	-10,583,557	-8,633,252	-8,633,252	-2,073,830	-9,247,933	-9,494,488	-9,494,488	-861,236

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 00 CITY ATTORNEY
.SECTION 00 CITY ATTORNEY
PROGRAM 6252 LEGAL SVCS-PAYING DEPTS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	302083 CA-LEG SVC SPCL WO EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	200,000	400,000	0	200,273	35,250	35,250	-364,750
TOTAL: CATEGORY	10	0	200,000	400,000	0	200,273	35,250	35,250	-364,750
TOTAL: PR/WK	00000	0	200,000	400,000	0	200,273	35,250	35,250	-364,750
TOTAL: INDEX	302083	0	200,000	400,000	0	200,273	35,250	35,250	-364,750

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 03 CITY ATTORNEY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 00 CITY ATTORNEY
.SECTION 00 CITY ATTORNEY
PROGRAM 6252 LEGAL SVCS-PAYING DEPTS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	941120 CA-LEGAL SPCL WO RCVY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-27,250	-200,000	-200,000	1,457,929	-200,000	-35,250	-35,250	164,750
TOTAL: CATEGORY	39	-27,250	-200,000	-200,000	1,457,929	-200,000	-35,250	-35,250	164,750
TOTAL: PR/WK	00000	-27,250	-200,000	-200,000	1,457,929	-200,000	-35,250	-35,250	164,750
TOTAL: INDEX	941120	-27,250	-200,000	-200,000	1,457,929	-200,000	-35,250	-35,250	164,750
TOTAL: FG/FD	09099	-27,250	0	200,000	1,457,929	273	0	0	-200,000
TOTAL: PROGRAM	6252	-27,250	0	200,000	1,457,929	273	0	0	-200,000
TOTAL: SECT	00	-10,610,807	-8,633,252	-8,433,252	-615,901	-9,247,660	-9,494,488	-9,494,488	-1,061,236
TOTAL: DIV	00	-10,610,807	-8,633,252	-8,433,252	-615,901	-9,247,660	-9,494,488	-9,494,488	-1,061,236

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 03 CITY ATTORNEY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 01 LEGAL SERVICES-GENERAL FUND
.SECTION 00 LEGAL SVCS-GENL FND
PROGRAM 5505 ASIAN ARTS MUSEUM

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05611 1988 PUBLIC LIBRARY IMPVT FUND								
INDEX CODE	302133 PUB LIB BD FD-CITY ATTORNEY								
PROJ/WK PHASE	00203 BOND COUNSEL								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	10,517	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	10,517	0	0	0	0	0	0	0
TOTAL: PR/WK	00203	10,517	0	0	0	0	0	0	0
TOTAL: INDEX	302133	10,517	0	0	0	0	0	0	0
TOTAL: FG/FD	05611	10,517	0	0	0	0	0	0	0
TOTAL: PROGRAM	5505	10,517	0	0	0	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 03 CITY ATTORNEY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 01 LEGAL SERVICES-GENERAL FUND
.SECTION 00 LEGAL SVCS-GENL FND
PROGRAM 6250 LEGAL SVCS-GENL FND

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	302505 CA-LEG SVC GENL-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	10,646,634	9,985,049	10,062,603	4,775,904	10,586,457	10,709,311	10,709,311	646,708
018	PREMIUM PAY	67,751	0	0	30,920	67,000	67,000	67,000	67,000
020	TEMPORARY SALAR	1,656,224	162,696	162,696	866,658	162,696	162,696	162,696	0
060	MANDATORY FRING	2,617,631	1,869,017	1,779,039	930,570	1,812,565	1,834,330	1,797,821	55,291
TOTAL: CATEGORY	06	14,988,240	12,016,762	12,004,338	6,604,052	12,628,718	12,773,337	12,736,828	768,999
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	127,942	125,000	125,000	-1,575	146,000	146,000	146,000	21,000
112	TRAVEL	581	1,108	1,108	3,265	1,000	1,000	1,000	-108
113	TRAINING	358	2,000	2,000	35	2,000	2,000	2,000	0
144	MEMBERSHIP DUES	800	820	820	0	820	820	820	0
190	OTHER NON-PERSO	2,843,279	1,856,184	1,856,184	540,715	1,856,184	1,847,477	1,847,477	-8,707
TOTAL: CATEGORY	10	2,972,960	1,985,112	1,985,112	542,440	2,006,004	1,997,297	1,997,297	12,185
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	123,532	85,000	85,000	28,014	85,000	85,000	85,000	0
TOTAL: CATEGORY	12	123,532	85,000	85,000	28,014	85,000	85,000	85,000	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	160,010	86,666	86,666	58,461	86,666	86,666	86,666	0
231	EQUIPMENT LEASE	141,051	0	0	0	42,409	42,409	42,409	42,409
232	EQUIP LEASE/PUR	0	201,848	201,848	82,126	0	0	0	-201,848
233	EQ. LEASE/PURCH	26,750	27,422	27,422	49,155	187,161	187,161	187,161	159,739

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 01 LEGAL SERVICES-GENERAL FUND
.SECTION 00 LEGAL SVCS-GENL FND
PROGRAM 6250 LEGAL SVCS-GENL FND

OBJECT	TITLE	F/Y 1992-93 ACTUAL	********* FISCAL YEAR 1993-94 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	302505 CA-LEG SVC GENL-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	327,811	315,936	315,936	189,742	316,236	316,236	316,236	300
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	3,370	2,100	2,100	2,090	5,700	5,700	5,700	3,600
316	CENTRAL SHOP	1,161	1,932	1,932	244	1,932	1,932	1,932	0
318	BUILDING REPAIR	2,427	2,640	2,640	0	2,640	2,640	2,640	0
330	LIGHT HEAT&POWE	11,268	11,867	11,867	2,887	10,871	10,871	10,871	-996
340	CONTROLLER-DATA	16,418	24,472	24,472	0	3,500	3,500	3,500	-20,972
350	REPRODUCTION	31,624	39,000	39,000	-22	39,000	39,000	39,000	0
351	CITY MAIL SERVI	22,554	22,000	22,000	6,047	22,000	22,000	22,000	0
TOTAL: CATEGORY	30	88,822	104,011	104,011	11,246	85,643	85,643	85,643	-18,368
TOTAL: PR/WK	00000	18,501,365	14,506,821	14,494,397	7,375,494	15,121,601	15,257,513	15,221,004	763,116
TOTAL: INDEX	302505	18,501,365	14,506,821	14,494,397	7,375,494	15,121,601	15,257,513	15,221,004	763,116
TOTAL: FG/FD	01001	18,501,365	14,506,821	14,494,397	7,375,494	15,121,601	15,257,513	15,221,004	763,116
TOTAL: PROGRAM	6250	18,501,365	14,506,821	14,494,397	7,375,494	15,121,601	15,257,513	15,221,004	763,116
TOTAL: SECT	00	18,511,882	14,506,821	14,494,397	7,375,494	15,121,601	15,257,513	15,221,004	763,116
TOTAL: DIV	01	18,511,882	14,506,821	14,494,397	7,375,494	15,121,601	15,257,513	15,221,004	763,116

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 03 CITY ATTORNEY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 03 LEGAL SVCS-PAYING DEPTS
.SECTION 00 LEGAL SVCS-PAYING DEPTS
PROGRAM 6252 LEGAL SVCS-PAYING DEPTS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	942763 CA-LEGAL-SPCL-WORCV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390 INTERDEPARTMENT		-693,744	0	0	-60,606	0	0	0	0
TOTAL: CATEGORY	39	-693,744	0	0	-60,606	0	0	0	0
TOTAL: PR/WK	00000	-693,744	0	0	-60,606	0	0	0	0
TOTAL: INDEX	942763	-693,744	0	0	-60,606	0	0	0	0
TOTAL: FG/FD	09099	-693,744	0	0	-60,606	0	0	0	0
TOTAL: PROGRAM	6252	-693,744	0	0	-60,606	0	0	0	0
TOTAL: SECT	00	-693,744	0	0	-60,606	0	0	0	0
TOTAL: DIV	03	-693,744	0	0	-60,606	0	0	0	0
TOTAL: DEPT	03	7,207,331	5,873,569	6,061,145	6,698,987	5,873,941	5,763,025	5,726,516	-298,120

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 01 LEGAL SERVICES-GENERAL FUND
.SECTION 00 LEGAL SVCS-GENL FND
PROGRAM 6250 LEGAL SVCS-GENL FND

CLASS	TITLE	PAY RATE	F/V 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1994-95 ********** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		302505 CA-LEG SVC GENL-EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1408	PRINCI	1291B1565	1	1	40,847	1	40,847	1	40,847	40,847	0
1410	CHIEF	1528B1853	1	1	48,364	1	48,364	1	48,364	48,364	0
1424	CLERK	0979B1185	6	6	167,962	6	167,962	6	167,962	167,962	0
1426	SENIOR	1073B1298	2	2	64,971	2	64,971	2	64,971	64,971	0
1430	TRANSC	1073B1298	3	3	96,980	3	96,980	3	96,980	96,980	0
1432	SENIOR	1185B1436	1	1	34,040	1	34,040	1	34,040	34,040	0
1458	LEGAL	1388B1682	34	34	1,564,297	34	1,564,297	34	1,564,297	1,564,297	0
1460	LEGAL	1528B1853	8	8	407,550	8	407,550	8	407,550	407,550	0
1522	CONFID	1723B2094	1	1	54,653	1	54,653	1	54,653	54,653	0
1630	ACCOUN	1013B1226	1	1	31,998	1	31,998	1	31,998	31,998	0
1654	PRINCI	1706B2074	1	1	54,131	1	54,131	1	54,131	54,131	0
1708	SENIOR	1062B1285	2	2	67,076	2	67,076	2	67,076	67,076	0
1720	DATA E	0895B1083	1	1	23,394	1	23,394	1	23,394	23,394	0
1821	MANAGE	2252B2737	1	1	71,434	1	71,434	1	71,434	71,434	0
1824	PRINCI	2145B2607	1	1	56,019	1	56,019	1	56,019	56,019	0
1862	SYSTEM	1682B2043	1	1	44,015	1	44,015	1	44,015	44,015	0
3616	LIBRAR	1267B1535	1	1	40,063	1	40,063	1	40,063	40,063	0
8102	PROCES	0748B0903	1	1	19,507	1	19,507	1	19,507	19,507	0
8113	COURT	1618B1965	2	2	102,571	2	102,571	2	102,571	102,571	0
8151	CLAIMS	1909B2319	5	5	288,243	5	288,243	5	288,243	288,243	0
8152	SR CLA	2104B2557	1	1	61,919	1	61,919	1	61,919	61,919	0
8153	PRINCI	2342B2847	1	1	85,618	1	85,618	1	85,618	85,618	0
8155	CHIEF-	3126B3799	1	1	81,568	1	81,568	1	81,568	81,568	0
8169	LEGISL	1450B1756	1	1	46,710	1	46,710	1	46,710	46,710	0
8171	LAW OF	2660B3234	1	1	84,779	1	84,779	1	84,779	84,779	0
8173	LEGAL	1491B1809	17	17	802,650	17	802,650	17	802,650	802,650	0
8174	ATTORN	1809B2199	6	6	298,109	6	298,109	6	298,109	298,109	0
8176	TRIAL	2145B2607	6	6	370,364	6	370,364	6	370,364	370,364	0
8178	SENIOR	2545B3093	13	13	908,713	13	908,713	13	908,713	908,713	0
8180	PRINIC	3093B3760	25	25	2,348,979	25	2,348,979	25	2,348,979	2,348,979	0

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 01 LEGAL SERVICES-GENERAL FUND
.SECTION 00 LEGAL SVCS-GENL FND
PROGRAM 6250 LEGAL SVCS-GENL FND

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	DEPT REQUEST COUNT	DEPT REQUEST STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 302505 CA-LEG SVC GENL-EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
8181	ASSIST	3493B4246	8	8	886,564	8	886,564	8	886,564	886,564	0
8182	HEAD A	3327B4044	15	15	1,583,223	15	1,583,223	15	1,583,223	1,583,223	0
8183	ASST C	3668B4458	3	3	349,061	3	349,061	3	349,061	349,061	0
8184	CHIEF	3888B4725	5	5	616,612	5	616,612	5	616,612	616,612	0
8197	CITY A	4962B4962	1	1	129,508	1	129,508	1	129,508	129,508	0
9991	SPECIA	0000 0000	-1	-4	-256,109	0	0	0	0	0	256,109
9993	SALARY	0000 0000	-14	-18	-1,197,635	-4	-238,850	-6	-388,850	-388,850	808,785
9995	POSITI	0000 0000	0	0	77,554	0	0	0	0	0	-77,554
9996	ESTIMA	0000 0000	0	0	-493,699	0	-1,107,185	0	-834,331	-834,331	-340,632
TOTAL: OBJ 001 PERM SALARIES-MISC			163	156	10,062,603	174	10,586,457	172	10,709,311	10,709,311	646,708
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	0	0	67,000	0	67,000	67,000	67,000
TOTAL: OBJ 018 PREMIUM PAY			0	0	0	0	67,000	0	67,000	67,000	67,000
OBJECT 020 TEMPORARY SALARIES											
TEMP	TEMPOR	0000B0000	4	4	162,696	4	162,696	4	162,696	162,696	0
TOTAL: OBJ 020 TEMPORARY SALARIES			4	4	162,696	4	162,696	4	162,696	162,696	0
TOTAL: PR/WK 00000			167	160	10,225,299	178	10,816,153	176	10,939,007	10,939,007	713,708
TOTAL: INDEX 302505			167	160	10,225,299	178	10,816,153	176	10,939,007	10,939,007	713,708
TOTAL: FG/FD 01001			167	160	10,225,299	178	10,816,153	176	10,939,007	10,939,007	713,708
TOTAL: PROGRAM 6250			167	160	10,225,299	178	10,816,153	176	10,939,007	10,939,007	713,708
TOTAL: SECT 00			167	160	10,225,299	178	10,816,153	176	10,939,007	10,939,007	713,708
TOTAL: DIV 01			167	160	10,225,299	178	10,816,153	176	10,939,007	10,939,007	713,708
TOTAL: DEPT 03			167	160	10,225,299	178	10,816,153	176	10,939,007	10,939,007	713,708

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 01 LEGAL SERVICES-GENERAL FUND
.SECTION 00 LEGAL SVCS-GENL FND
PROGRAM 6250 LEGAL SVCS-GENL FND

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 302505 CA-LEG SVC GENL-EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
03001Y BOOKS LIBRARY	86,666	0	86,666	0	86,666
TOTAL: OBJECT 220		0	86,666	0	86,666
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
03003Y WP DP EQUIPMENT	42,409	0	42,409	0	42,409
TOTAL: OBJECT 231		0	42,409	0	42,409
OBJECT 233 EQ. LEASE/PURCHASE-CITY FIN AGENCY					
03002Y WP/DP EQUIPMENT	187,161	0	187,161	0	187,161
TOTAL: OBJECT 233		0	187,161	0	187,161
TOTAL: PROJ/WK PHASE 00000		0	316,236	0	316,236
TOTAL: INDEX 302505		0	316,236	0	316,236
TOTAL: FND GROUP/FUND 01001		0	316,236	0	316,236
TOTAL: PROGRAM 6250		0	316,236	0	316,236
TOTAL: SECTION 00		0	316,236	0	316,236
TOTAL: DIVISION 01		0	316,236	0	316,236
TOTAL: DEPARTMENT 03		0	316,236	0	316,236

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 01 ADMINISTRATION
.SECTION 01 ADMINISTRATION
PROGRAM 6319 DEPARTMENTAL MANAGEMENT

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 042655 TTX INTEREST REVENUE								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5401 INTEREST EA	321,550	316,911	316,911	158,456	378,058	378,058	378,058	61,147
TOTAL:PR/WK 00000	321,550	316,911	316,911	158,456	378,058	378,058	378,058	61,147
TOTAL:INDEX 042655	321,550	316,911	316,911	158,456	378,058	378,058	378,058	61,147
TOTAL:FG/FD 01001	321,550	316,911	316,911	158,456	378,058	378,058	378,058	61,147
TOTAL:PROG 6319	321,550	316,911	316,911	158,456	378,058	378,058	378,058	61,147
TOTAL:SECT 01	321,550	316,911	316,911	158,456	378,058	378,058	378,058	61,147
TOTAL:DIV 01	321,550	316,911	316,911	158,456	378,058	378,058	378,058	61,147

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 02 TREASURY
.SECTION 02 CASHIER
PROGRAM 6225 TTX-TREASURY

SUB-OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	051870 TTX-RETURNED CHECK & MISC REV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
5401	INTEREST EA	1,006,015	955,780	1,057,639	477,890	1,121,563	1,121,563	1,121,563	63,924
7009	PARKING APP	0	0	0	10	0	0	0	0
7099	OTHER GENER	17,522	15,000	15,000	18,155	32,000	32,000	32,000	17,000
TOTAL:PR/WK	00000	1,023,537	970,780	1,072,639	496,055	1,153,563	1,153,563	1,153,563	80,924
TOTAL:INDEX	051870	1,023,537	970,780	1,072,639	496,055	1,153,563	1,153,563	1,153,563	80,924
TOTAL:FG/FD	01001	1,023,537	970,780	1,072,639	496,055	1,153,563	1,153,563	1,153,563	80,924
TOTAL:PROG	6225	1,023,537	970,780	1,072,639	496,055	1,153,563	1,153,563	1,153,563	80,924
TOTAL:SECT	02	1,023,537	970,780	1,072,639	496,055	1,153,563	1,153,563	1,153,563	80,924

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 02 TREASURY
.SECTION 04 INVESTMENT
PROGRAM 6226 TTX-INVESTMENT

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 042663 TTX INTEREST REVENUE								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5401 INTEREST EA	383,753	379,312	379,312	189,656	350,126	350,126	350,126	-29,186
TOTAL:PR/WK 00000	383,753	379,312	379,312	189,656	350,126	350,126	350,126	-29,186
TOTAL:INDEX 042663	383,753	379,312	379,312	189,656	350,126	350,126	350,126	-29,186
TOTAL:FG/FD 01001	383,753	379,312	379,312	189,656	350,126	350,126	350,126	-29,186
TOTAL:PROG 6226	383,753	379,312	379,312	189,656	350,126	350,126	350,126	-29,186
TOTAL:SECT 04	383,753	379,312	379,312	189,656	350,126	350,126	350,126	-29,186
TOTAL:DIV 02	1,407,290	1,350,092	1,451,951	685,711	1,503,689	1,503,689	1,503,689	51,738

DEPARTHENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 01 REAL ESTATE
PROGRAM 6227 TTX-PROPERTY TAX

SUB-OBJECT TITLE	F/V 1992-93 ********** FISCAL YEAR 1993-94 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1994-95 ********** MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 051896 REIMBURSEMENT FR OTHER AGENCI								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5071 DELINQ 2ND	0	151,000	151,000	0	150,000	150,000	150,000	-1,000
5401 INTEREST EA	170,000	170,000	170,000	85,000	170,000	170,000	170,000	0
7099 OTHER GENER	0	0	0	0	255,236	255,236	255,236	255,236
TOTAL:PR/WK 00000	170,000	321,000	321,000	85,000	575,236	575,236	575,236	254,236
TOTAL:INDEX 051896	170,000	321,000	321,000	85,000	575,236	575,236	575,236	254,236
TOTAL:FG/FD 01001	170,000	321,000	321,000	85,000	575,236	575,236	575,236	254,236
TOTAL:PROG 6227	170,000	321,000	321,000	85,000	575,236	575,236	575,236	254,236
TOTAL:SECT 01	170,000	321,000	321,000	85,000	575,236	575,236	575,236	254,236

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 03 LICENSING
PROGRAM 6230 TIX-LICENSING

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 051888 TIX-LICENSING REVENUE								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5216 NEIGHBORHOO	-1,041	0	0	0	0	0	0	0
5232 TAXI PERMIT	-218,947	0	0	-36	0	0	0	0
5244 DRIVER AGEN	360,360	150,405	150,405	57,138	177,800	177,800	177,800	27,395
7071 RENT ARBITR	117,208	112,700	112,700	9,355	143,000	143,000	143,000	30,300
7099 OTHER GENER	7,826	0	0	2,456	0	0	0	0
TOTAL:PR/WK 00000	265,406	263,105	263,105	68,913	320,800	320,800	320,800	57,695
TOTAL:INDEX 051888	265,406	263,105	263,105	68,913	320,800	320,800	320,800	57,695
TOTAL:FG/FD 01001	265,406	263,105	263,105	68,913	320,800	320,800	320,800	57,695
TOTAL:PROG 6230	265,406	263,105	263,105	68,913	320,800	320,800	320,800	57,695
TOTAL:SECT 03	265,406	263,105	263,105	68,913	320,800	320,800	320,800	57,695
TOTAL:DIV 03	435,406	584,105	584,105	153,913	896,036	896,036	896,036	311,931
TOTAL:DEPT 08	2,164,246	2,251,108	2,352,967	998,080	2,777,783	2,777,783	2,777,783	424,816

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 08 TREASURER-TAX COLLECTOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 01 ADMINISTRATION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6319 DEPARTMENTAL MANAGEMENT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558007 TTX-ADMINISTRATION PROGRAM BU								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	649,760	673,366	725,686	313,623	787,958	716,202	716,202	-9,484
018	PREMIUM PAY	0	0	0	17	0	0	0	0
060	MANDATORY FRING	135,719	118,962	123,191	48,400	132,464	120,878	118,222	-2,313
TOTAL: CATEGORY	06	785,479	792,328	848,877	362,040	920,422	837,080	834,424	-11,797
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	750	750	0	2,006	750	750	0
113	TRAINING	1,507	0	0	198	0	0	0	0
144	MEMBERSHIP DUES	320	390	390	250	390	390	390	0
190	OTHER NON-PERSO	11,745	6,703	6,703	734	21,703	6,703	6,703	0
TOTAL: CATEGORY	10	13,572	7,843	7,843	1,182	24,099	7,843	7,843	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	3,383	5,553	5,553	2,077	5,553	5,553	5,553	0
TOTAL: CATEGORY	12	3,383	5,553	5,553	2,077	5,553	5,553	5,553	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	HUMAN RESOURCES	1,525	2,125	2,125	0	2,125	2,125	2,125	0
335	TOXICS WASTE &	0	5,015	5,015	0	5,300	5,300	5,300	285
340	CONTROLLER-DATA	0	0	-3,500	0	0	0	0	3,500
350	REPRODUCTION	3,368	3,707	3,707	110	3,707	3,707	3,707	0
351	CITY MAIL SERVI	274	825	825	65	825	825	825	0
365	CAO-INSURANCE A	1,000	1,000	1,000	0	1,000	1,000	1,000	0

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 08 TREASURER-TAX COLLECTOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 01 ADMINISTRATION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6319 DEPARTMENTAL MANAGEMENT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558007 TTX-ADMINISTRATION PROGRAM BU								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
370	WORKERS COMP	1,898	24,561	24,561	85	27,541	27,541	27,541	2,980
TOTAL: CATEGORY	30	8,065	37,233	33,733	260	40,498	40,498	40,498	6,765
TOTAL: PR/WK	00000	810,499	842,957	896,006	365,559	990,572	890,974	888,318	-5,032
TOTAL: INDEX	558007	810,499	842,957	896,006	365,559	990,572	890,974	888,318	-5,032
TOTAL: FG/FD	01001	810,499	842,957	896,006	365,559	990,572	890,974	888,318	-5,032
TOTAL: PROGRAM	6319	810,499	842,957	896,006	365,559	990,572	890,974	888,318	-5,032
TOTAL: SECT	70	810,499	842,957	896,006	365,559	990,572	890,974	888,318	-5,032
TOTAL: DIV	01	810,499	842,957	896,006	365,559	990,572	890,974	888,318	-5,032

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 08 TREASURER-TAX COLLECTOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 02 TREASURY
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6225 TTX-TREASURY

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558015 TTX-TREASURY PROGRAM BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	573,934	647,351	647,351	290,174	671,295	664,445	664,445	17,094
010	OVERTIME	3,824	3,860	3,860	1,183	3,860	3,860	3,860	0
020	TEMPORARY SALAR	25,255	12,964	24,464	7,935	12,964	12,964	12,964	-11,500
060	MANDATORY FRING	151,552	151,527	145,037	62,540	147,030	146,615	147,665	1,578
TOTAL: CATEGORY	06	754,565	815,702	820,712	361,832	835,149	827,884	828,934	7,172
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	21,420	61,600	61,600	11,715	96,600	96,600	96,600	35,000
TOTAL: CATEGORY	10	21,420	61,600	61,600	11,715	96,600	96,600	96,600	35,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	3,530	4,750	4,750	983	8,350	8,350	8,350	3,600
TOTAL: CATEGORY	12	3,530	4,750	4,750	983	8,350	8,350	8,350	3,600
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	27,275	27,275	27,275	27,275
231	EQUIPMENT LEASE	63,491	0	0	0	0	0	0	0
232	EQUIP LEASE/PUR	0	4,000	4,000	0	4,000	4,000	4,000	0
TOTAL: CATEGORY	24	63,491	4,000	4,000	0	31,275	31,275	31,275	27,275
CATEGORY	30 SERVICES OF OTHER DEPTS								

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 08 TREASURER-TAX COLLECTOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 02 TREASURY
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6225 TTX-TREASURY

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558015 TTX-TREASURY PROGRAM BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
300	POLICE	0	0	125,359	0	129,486	129,486	129,486	4,127
309	ELECTRICITY	1,200	600	600	0	5,600	5,600	5,600	5,000
318	BUILDING REPAIR	393	0	0	1,246	0	0	0	0
340	CONTROLLER-DATA	9,802	20,296	20,296	3,535	25,540	24,351	24,351	4,055
365	CAO-INSURANCE A	1,082	2,000	2,000	0	7,000	7,000	7,000	5,000
TOTAL: CATEGORY	30	12,477	22,896	148,255	4,781	167,626	166,437	166,437	18,182
TOTAL: PR/WK	00000	855,483	908,948	1,039,317	379,311	1,139,000	1,130,546	1,131,596	91,229
TOTAL: INDEX	558015	855,483	908,948	1,039,317	379,311	1,139,000	1,130,546	1,131,596	91,229
TOTAL: FG/FD	01001	855,483	908,948	1,039,317	379,311	1,139,000	1,130,546	1,131,596	91,229
TOTAL: PROGRAM	6225	855,483	908,948	1,039,317	379,311	1,139,000	1,130,546	1,131,596	91,229

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 02 TREASURY
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6226 TTX-INVESTMENT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558023 TTX-INVESTMENT PROGRAM BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	209,539	189,005	189,005	85,699	189,838	191,775	191,775	2,770
010	OVERTIME	0	0	0	27	0	0	0	0
060	MANDATORY FRING	43,406	34,576	32,678	13,469	32,645	33,063	32,374	385
TOTAL: CATEGORY	06	252,945	223,581	221,683	99,195	222,483	224,838	224,149	3,155
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	885	1,000	1,000	1,268	1,000	1,000	1,000	0
190	OTHER NON-PERSO	110,266	110,000	90,000	20,770	110,000	110,000	110,000	20,000
TOTAL: CATEGORY	10	111,151	111,000	91,000	22,038	111,000	111,000	111,000	20,000
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	3,643	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	3,643	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
365	CAO-INSURANCE A	0	0	0	0	10,000	10,000	10,000	10,000
TOTAL: CATEGORY	30	0	0	0	0	10,000	10,000	10,000	10,000
TOTAL: PR/WK	00000	367,739	334,581	312,683	121,233	343,483	345,838	345,149	33,155
TOTAL: INDEX	558023	367,739	334,581	312,683	121,233	343,483	345,838	345,149	33,155
TOTAL: FG/FD	01001	367,739	334,581	312,683	121,233	343,483	345,838	345,149	33,155

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 08 TREASURER-TAX COLLECTOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 02 TREASURY
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6226 TTX-INVESTMENT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558023 TTX-INVESTMENT PROGRAM BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PROGRAM	6226	367,739	334,581	312,683	121,233	343,483	345,838	345,149	33,155
TOTAL: SECT	70	1,223,222	1,243,529	1,352,000	500,544	1,482,483	1,476,384	1,476,745	124,384
TOTAL: DIV	02	1,223,222	1,243,529	1,352,000	500,544	1,482,483	1,476,384	1,476,745	124,384

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 03 LICENSING
PROGRAM 6230 TTX-LICENSING

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	551168 LICENSE DIVISION -WO EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	67,933	72,846	72,846	33,839	72,846	72,846	72,846	0
020	TEMPORARY SALAR	0	16,612	16,612	7,620	16,612	16,612	16,612	0
060	MANDATORY FRING	16,298	19,703	19,003	9,066	16,935	17,003	17,084	-2,000
TOTAL: CATEGORY	06	84,231	109,161	108,461	50,525	106,393	106,461	106,542	-2,000
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	144	144	0	144	144	144	0
190	OTHER NON-PERSO	833	1,479	1,479	18,756	1,479	25,176	25,176	23,697
TOTAL: CATEGORY	10	833	1,623	1,623	18,756	1,623	25,320	25,320	23,697
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	17,330	19,756	19,756	0	20,976	20,976	20,976	1,220
TOTAL: CATEGORY	12	17,330	19,756	19,756	0	20,976	20,976	20,976	1,220
CATEGORY	30 SERVICES OF OTHER DEPTS								
351	CITY MAIL SERVI	16,433	19,720	19,720	0	19,720	19,720	19,720	0
TOTAL: CATEGORY	30	16,433	19,720	19,720	0	19,720	19,720	19,720	0
TOTAL: PR/WK	00000	118,827	150,260	149,560	69,281	148,712	172,477	172,558	22,917
TOTAL: INDEX	551168	118,827	150,260	149,560	69,281	148,712	172,477	172,558	22,917

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 03 LICENSING
PROGRAM 6230 TTX-LICENSING

OBJECT	TITLE	F/Y 1992-93 ACTUAL	********** FISCAL YEAR 1993-94 ********** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940981 LICENSE DIVISION W O RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-125,748	-147,434	-147,434	-34,061	-148,696	-172,393	-172,393	-24,959
TOTAL: CATEGORY	39	-125,748	-147,434	-147,434	-34,061	-148,696	-172,393	-172,393	-24,959
TOTAL: PR/WK	00000	-125,748	-147,434	-147,434	-34,061	-148,696	-172,393	-172,393	-24,959
TOTAL: INDEX	940981	-125,748	-147,434	-147,434	-34,061	-148,696	-172,393	-172,393	-24,959
TOTAL: FG/FD	09099	-6,921	2,826	2,126	35,220	16	84	165	-2,042
TOTAL: PROGRAM	6230	-6,921	2,826	2,126	35,220	16	84	165	-2,042
TOTAL: SECT	03	-6,921	2,826	2,126	35,220	16	84	165	-2,042

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 08 TREASURER-TAX COLLECTOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 06 DELINQUENT REVENUE
PROGRAM 6232 TTX-DELINQUENT REVENUE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	550020 DELINQUENT REVENUE-WO EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	154,811	214,541	214,541	65,120	219,411	219,411	219,411	4,870
060	MANDATORY FRING	41,092	48,403	46,296	15,799	47,066	47,231	47,469	935
TOTAL: CATEGORY	06	195,903	262,944	260,837	80,919	266,477	266,642	266,880	5,805
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	2,645	2,544	2,637	558	2,544	2,544	2,544	-93
190	OTHER NON-PERSO	3,173	6,173	6,219	5,303	6,173	6,173	6,173	-46
TOTAL: CATEGORY	10	5,818	8,717	8,856	5,861	8,717	8,717	8,717	-139
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	51,992	43,239	45,044	19,534	45,515	45,515	45,515	471
TOTAL: CATEGORY	12	51,992	43,239	45,044	19,534	45,515	45,515	45,515	471
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	17,974	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	17,974	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
351	CITY MAIL SERVI	0	23,973	23,973	0	23,973	23,973	23,973	0
TOTAL: CATEGORY	30								

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 06 DELINQUENT REVENUE
PROGRAM 6232 TTX-DELINQUENT REVENUE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 550020 DELINQUENT REVENUE-WO EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
		0	23,973	23,973	0	23,973	23,973	23,973	0
TOTAL: PR/WK	00000								
		271,687	338,873	338,710	106,314	344,682	344,847	345,085	6,137
TOTAL: INDEX	550020	271,687	338,873	338,710	106,314	344,682	344,847	345,085	6,137

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 06 DELINQUENT REVENUE
PROGRAM 6232 TTX-DELINQUENT REVENUE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940189 DELINQUENT REVENUE-WO RECOV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-268,187	-341,699	-341,699	-69,678	-344,682	-345,250	-345,250	-3,551
TOTAL: CATEGORY	39	-268,187	-341,699	-341,699	-69,678	-344,682	-345,250	-345,250	-3,551
TOTAL: PR/WK	00000	-268,187	-341,699	-341,699	-69,678	-344,682	-345,250	-345,250	-3,551
TOTAL: INDEX	940189	-268,187	-341,699	-341,699	-69,678	-344,682	-345,250	-345,250	-3,551
TOTAL: FG/FD	09099	3,500	-2,826	-2,989	36,636	0	-403	-165	2,586
TOTAL: PROGRAM	6232	3,500	-2,826	-2,989	36,636	0	-403	-165	2,586
TOTAL: SECT	06	3,500	-2,826	-2,989	36,636	0	-403	-165	2,586

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6227 TTX-PROPERTY TAX

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558031 TTX-PROPERTY TAX PROGRAM BUDG								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	407,245	347,114	347,114	171,521	363,807	352,670	352,670	5,556
010	OVERTIME	4,489	4,784	4,784	1,517	4,784	4,784	4,784	0
020	TEMPORARY SALAR	216,955	209,248	209,248	79,911	209,248	209,248	209,248	0
060	MANDATORY FRING	123,445	95,115	91,593	44,920	94,769	93,968	94,466	2,375
TOTAL: CATEGORY	06	752,134	656,261	652,739	297,869	672,608	660,670	661,168	7,931
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	57,664	120,000	133,200	54,198	127,197	127,197	127,197	-6,003
TOTAL: CATEGORY	10	57,664	120,000	133,200	54,198	127,197	127,197	127,197	-6,003
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	4,966	37,545	41,529	-4,165	41,529	41,529	41,529	0
TOTAL: CATEGORY	12	4,966	37,545	41,529	-4,165	41,529	41,529	41,529	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	7,671	36,000	36,000	0	36,000	36,000	36,000	0
318	BUILDING REPAIR	0	1,925	1,925	0	1,925	1,925	1,925	0
340	CONTROLLER-DATA	401,654	355,553	355,553	90,540	351,832	331,753	331,753	-23,800
350	REPRODUCTION	0	921	921	0	921	921	921	0
351	CITY MAIL SERVI	0	80,752	354,752	0	255,200	255,200	255,200	-99,552
TOTAL: CATEGORY	30	409,325	475,151	749,151	90,540	645,878	625,799	625,799	-123,352

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 08 TREASURER-TAX COLLECTOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6227 TTX-PROPERTY TAX

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558031 TTX-PROPERTY TAX PROGRAM BUDG								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PR/WK	00000	1,224,089	1,288,957	1,576,619	438,442	1,487,212	1,455,195	1,455,693	-121,424
TOTAL: INDEX	558031	1,224,089	1,288,957	1,576,619	438,442	1,487,212	1,455,195	1,455,693	-121,424
TOTAL: FG/FD	01001	1,224,089	1,288,957	1,576,619	438,442	1,487,212	1,455,195	1,455,693	-121,424
TOTAL: PROGRAM	6227	1,224,089	1,288,957	1,576,619	438,442	1,487,212	1,455,195	1,455,693	-121,424

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 08 TREASURER-TAX COLLECTOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6228 TTX-BUSINESS TAX

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558049 TTX-BUSINESS TAX PROGRAM BUDG								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	688,815	1,661,797	1,661,797	784,356	1,925,606	1,864,242	1,864,242	202,445
018	PREMIUM PAY	0	0	0	4,760	0	0	0	0
020	TEMPORARY SALAR	150,101	82,919	82,919	16,379	82,919	82,919	82,919	0
060	MANDATORY FRING	180,971	370,888	365,021	161,005	375,882	393,860	393,877	28,839
TOTAL: CATEGORY	06	1,019,887	2,115,604	2,109,737	966,500	2,384,407	2,341,021	2,341,038	231,284
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	17,880	17,880	96	21,000	21,000	21,000	3,120
144	MEMBERSHIP DUES	170	45	45	0	45	45	45	0
190	OTHER NON-PERSO	135,087	195,075	188,075	56,125	186,107	186,107	186,107	-1,968
TOTAL: CATEGORY	10	135,257	213,000	206,000	56,221	207,152	207,152	207,152	1,152
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	80,088	40,330	40,330	43,202	40,330	40,330	40,330	0
TOTAL: CATEGORY	12	80,088	40,330	40,330	43,202	40,330	40,330	40,330	0
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	0	0	49,600	0	0	0	0	-49,600
232	EQUIP LEASE/PUR	0	0	0	1,076	0	0	0	0
TOTAL: CATEGORY	24	0	0	49,600	1,076	0	0	0	-49,600

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 08 TREASURER-TAX COLLECTOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6228 TTX-BUSINESS TAX

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558049 TTX-BUSINESS TAX PROGRAM BUDG								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	7,507	7,507	0	7,507	7,507	7,507	0
340	CONTROLLER-DATA	1,177,168	640,231	640,231	147,053	555,162	536,490	536,490	-103,741
350	REPRODUCTION	0	3,592	3,592	0	3,592	3,592	3,592	0
351	CITY MAIL SERVI	0	121,788	121,788	0	121,788	121,788	121,788	0
389	MISC DEPARTMENT	0	0	7,000	2,454	0	0	0	-7,000
TOTAL: CATEGORY	30	1,177,168	773,118	780,118	149,507	688,049	669,377	669,377	-110,741
TOTAL: PR/WK	00000	2,412,400	3,142,052	3,185,785	1,216,506	3,319,938	3,257,880	3,257,897	72,095
TOTAL: INDEX	558049	2,412,400	3,142,052	3,185,785	1,216,506	3,319,938	3,257,880	3,257,897	72,095
TOTAL: FG/FD	01001	2,412,400	3,142,052	3,185,785	1,216,506	3,319,938	3,257,880	3,257,897	72,095
TOTAL: PROGRAM	6228	2,412,400	3,142,052	3,185,785	1,216,506	3,319,938	3,257,880	3,257,897	72,095

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 08 TREASURER-TAX COLLECTOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6229 TTX-AUDITS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558056 TTX-AUDITS PROGRAM BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	810,624	0	0	0	0	0	0	0
060	MANDATORY FRING	191,910	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	1,002,534	0	0	0	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	15,000	0	0	-1,483	0	0	0	0
190	OTHER NON-PERSO	10,119	0	0	119	0	0	0	0
TOTAL: CATEGORY	10	25,119	0	0	-1,364	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	6,112	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	6,112	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	1,033,765	0	0	-1,364	0	0	0	0
TOTAL: INDEX	558056	1,033,765	0	0	-1,364	0	0	0	0
TOTAL: FG/FD	01001	1,033,765	0	0	-1,364	0	0	0	0
TOTAL: PROGRAM	6229	1,033,765	0	0	-1,364	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6230 TTX-LICENSING

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558064 TTX-LICENSING PROGRAM BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	477,237	387,485	387,485	190,207	400,855	388,584	388,584	1,099
018	PREMIUM PAY	1,934	1,864	1,864	929	1,864	1,864	1,864	0
020	TEMPORARY SALAR	17,265	23,920	23,920	0	23,920	23,920	23,920	0
060	MANDATORY FRING	117,808	92,951	89,117	41,918	90,771	89,410	90,377	293
TOTAL: CATEGORY	06	614,244	506,220	502,386	233,054	517,410	503,778	504,745	1,392
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	0	0	0	225	0	0	0	0
190	OTHER NON-PERSO	14,738	25,129	25,129	3,949	21,711	21,711	21,711	-3,418
TOTAL: CATEGORY	10	14,738	25,129	25,129	4,174	21,711	21,711	21,711	-3,418
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	-9,888	17,557	17,557	0	17,557	17,557	17,557	0
TOTAL: CATEGORY	12	-9,888	17,557	17,557	0	17,557	17,557	17,557	0
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	4,273	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	4,273	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	2,502	2,502	0	2,502	2,502	2,502	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6230 TTX-LICENSING

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558064 TTX-LICENSING PROGRAM BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
340	CONTROLLER-DATA	50,369	61,872	61,872	21,839	58,942	56,166	56,166	-5,706
350	REPRODUCTION	0	1,197	1,197	0	1,197	1,197	1,197	0
351	CITY MAIL SERVI	0	42,484	42,484	0	42,484	42,484	42,484	0
389	MISC DEPARTMENT	0	112,700	112,700	0	143,000	0	0	-112,700
TOTAL: CATEGORY	30	50,369	220,755	220,755	21,839	248,125	102,349	102,349	-118,406
TOTAL: PR/WK	00000	673,736	769,661	765,827	259,067	804,803	645,395	646,362	-120,432
TOTAL: INDEX	558064	673,736	769,661	765,827	259,067	804,803	645,395	646,362	-120,432
TOTAL: FG/FD	01001	673,736	769,661	765,827	259,067	804,803	645,395	646,362	-120,432

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6230 TTX-LICENSING

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	558114 TTX-LICENSE/HOTEL TAX PROGRAM								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	74,046	74,750	74,750	34,941	74,750	74,750	74,750	0
018	PREMIUM PAY	0	0	0	200	0	0	0	0
060	MANDATORY FRING	18,733	17,252	16,523	7,724	15,918	15,974	16,037	-549
TOTAL: CATEGORY	06	92,779	92,002	91,273	42,865	90,668	90,724	90,787	-549
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	2,203	2,500	2,500	0	2,500	2,500	2,500	0
TOTAL: CATEGORY	10	2,203	2,500	2,500	0	2,500	2,500	2,500	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	57	1,425	1,425	1,389	1,425	1,425	1,425	0
TOTAL: CATEGORY	12	57	1,425	1,425	1,389	1,425	1,425	1,425	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	347	3,150	3,150	0	65,248	4,365	4,365	1,215
TOTAL: CATEGORY	30	347	3,150	3,150	0	65,248	4,365	4,365	1,215
TOTAL: PR/WK	00000	95,386	99,077	98,348	44,254	159,841	99,014	99,077	666
TOTAL: INDEX	558114	95,386	99,077	98,348	44,254	159,841	99,014	99,077	666
TOTAL: FG/FD	02001	95,386	99,077	98,348	44,254	159,841	99,014	99,077	666
TOTAL: PROGRAM	6230	769,122	868,738	864,175	303,321	964,644	744,409	745,439	-119,766

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 08 TREASURER-TAX COLLECTOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6232 TTX-DELINQUENT REVENUE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558080 TTX-DELINQUENT REVENUE PROGRA								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,912,736	1,735,506	1,735,506	840,006	1,876,161	1,817,352	1,817,352	81,846
018	PREMIUM PAY	7,214	7,893	7,893	2,251	7,893	7,893	7,893	0
020	TEMPORARY SALAR	49,900	82,919	82,919	12,472	82,919	82,919	82,919	0
060	MANDATORY FRING	456,992	436,821	419,452	166,549	367,801	371,170	369,648	-48,282
TOTAL: CATEGORY	06	2,426,842	2,263,139	2,245,770	1,021,278	2,334,774	2,279,334	2,277,812	33,564
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	63,950	30,533	30,533	19,160	17,533	17,533	17,533	-13,000
112	TRAVEL	282	0	0	0	0	0	0	0
113	TRAINING	1,550	324	324	0	324	324	324	0
144	MEMBERSHIP DUES	0	30	30	0	30	30	30	0
190	OTHER NON-PERSO	78,459	52,738	52,738	10,182	56,424	56,424	56,424	3,686
TOTAL: CATEGORY	10	144,241	83,625	83,625	29,342	74,311	74,311	74,311	-9,314
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	10,738	39,159	39,159	2,896	39,159	39,159	39,159	0
TOTAL: CATEGORY	12	10,738	39,159	39,159	2,896	39,159	39,159	39,159	0
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	0	20,000	20,000	0	350,000	350,000	350,000	330,000
232	EQUIP LEASE/PUR	0	0	0	2,389	0	0	0	0
TOTAL: CATEGORY	24								

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6232 TTX-DELINQUENT REVENUE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558080 TTX-DELINQUENT REVENUE PROGRA								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		0	20,000	20,000	2,389	350,000	350,000	350,000	330,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	2,054	4,611	4,611	287	4,611	4,611	4,611	0
316	CENTRAL SHOP	1,084	1,725	1,725	198	1,725	1,725	1,725	0
318	BUILDING REPAIR	3,524	7,314	7,314	0	7,314	7,314	7,314	0
340	CONTROLLER-DATA	54,694	89,588	89,588	11,005	84,095	80,544	80,544	-9,044
350	REPRODUCTION	10,125	3,500	3,500	2,417	3,500	3,500	3,500	0
351	CITY MAIL SERVI	238,046	118,955	118,955	35,948	98,955	98,955	98,955	-20,000
TOTAL: CATEGORY	30	309,527	225,693	225,693	49,855	200,200	196,649	196,649	-29,044
TOTAL: PR/WK	00000	2,891,348	2,631,616	2,614,247	1,105,760	2,998,444	2,939,453	2,937,931	325,206
TOTAL: INDEX	558080	2,891,348	2,631,616	2,614,247	1,105,760	2,998,444	2,939,453	2,937,931	325,206
TOTAL: FG/FD	01001	2,891,348	2,631,616	2,614,247	1,105,760	2,998,444	2,939,453	2,937,931	325,206
TOTAL: PROGRAM	6232	2,891,348	2,631,616	2,614,247	1,105,760	2,998,444	2,939,453	2,937,931	325,206
TOTAL: SECT	70	8,330,724	7,931,363	8,240,826	3,062,665	8,770,238	8,396,937	8,396,960	156,111
TOTAL: DIV	03	8,327,303	7,931,363	8,239,963	3,134,521	8,770,254	8,396,618	8,396,960	156,655
TOTAL: DEPT	08	10,361,024	10,017,849	10,487,969	4,000,624	11,243,309	10,763,976	10,762,023	276,007

RUN DATE: 28-MAY-1994 TIME: 3:31AM DEPT: 08 TREASURER-TAX COLLECTOR

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 01 ADMINISTRATION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6319 DEPARTMENTAL MANAGEMENT

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 558007 TTX-ADMINISTRATION PROGRAM BU											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1220	PAYROL	1208B1463	1	1	38,183	1	38,183	1	38,183	38,183	0
1222	SENIOR	1323B1603	1	1	41,839	1	41,839	1	41,839	41,839	0
1372	SPECIA	2252B2737	0	1	29,823	1	64,806	1	64,806	64,806	34,983
1446	SECRET	1185B1436	1	1	37,478	1	37,480	1	37,480	37,480	2
1450	EXECUT	1291B1565	1	1	40,848	1	40,848	1	40,848	40,848	0
1654	PRINCI	1706B2074	0	1	22,497	1	49,094	1	49,094	49,094	26,597
1656	HEAD A	1835B2230	1	1	58,203	1	58,203	1	58,203	58,203	0
1823	SENIOR	1835B2230	1	1	58,203	1	58,203	1	58,203	58,203	0
4373	DEPUTY	3313B4028	1	1	105,131	1	105,131	1	105,131	105,131	0
4374	TAX AD	3479B4229	1	1	110,377	1	110,377	1	110,377	110,377	0
4384	CHIEF	2647B3217	1	1	83,963	1	83,964	1	83,964	83,964	1
4390	TREASU	4441B4441	1	1	115,911	1	115,911	1	115,911	115,911	0
9991	SPECIA	0000 0000	0	0	-16,770	0	0	0	-16,081	-16,081	689
9993	SALARY	0000 0000	0	0	0	0	-16,081	-1	-71,756	-71,756	-71,756
TOTAL: OBJ 001 PERM SALARIES-MISC			10	12	725,686	12	787,958	11	716,202	716,202	-9,484
TOTAL: PR/WK 00000			10	12	725,686	12	787,958	11	716,202	716,202	-9,484
TOTAL: INDEX 558007			10	12	725,686	12	787,958	11	716,202	716,202	-9,484
TOTAL: FG/FD 01001			10	12	725,686	12	787,958	11	716,202	716,202	-9,484
TOTAL: PROGRAM 6319			10	12	725,686	12	787,958	11	716,202	716,202	-9,484
TOTAL: SECT 70			10	12	725,686	12	787,958	11	716,202	716,202	-9,484
TOTAL: DIV 01			10	12	725,686	12	787,958	11	716,202	716,202	-9,484

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 02 TREASURY
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6225 TTX-TREASURY

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		558015 TTX-TREASURY PROGRAM BUDGET									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1404	CLERK.	0943B1141	3	3	89,340	3	89,340	3	89,340	89,340	0
1634	PRINCI	1323B1603	1	1	41,839	1	41,839	1	41,839	41,839	0
1654	PRINCI	1706B2074	1	1	54,131	1	54,131	1	54,131	54,131	0
4312	BOND A	1304B1580	1	0	0	0	0	0	0	0	0
4320	CASHIE	0979B1185	5	5	154,643	5	154,643	5	154,643	154,643	0
4321	CASHIE	1047B1267	4	4	132,275	4	132,275	4	132,275	132,275	0
4322	CASHIE	1214B1470	3	3	115,101	3	115,101	3	115,101	115,101	0
4372	CASHIE	1543B1871	2	2	97,619	2	97,666	2	97,666	97,666	47
9991	SPECIA	0000 0000	0	0	-16,830	0	0	0	-13,700	-13,700	3,130
9993	SALARY	0000 0000	-1	-1	-20,767	0	-13,700	0	-6,850	-6,850	13,917
TOTAL: OBJ		001 PERM SALARIES-MISC	19	18	647,351	19	671,295	19	664,445	664,445	17,094
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	3,860	0	3,860	0	3,860	3,860	0
TOTAL: OBJ		010 OVERTIME	0	0	3,860	0	3,860	0	3,860	3,860	0
OBJECT		020 TEMPORARY SALARIES									
TEMP	TEMPOR	0000B0000	0	0	24,464	0	12,964	0	12,964	12,964	-11,500
TOTAL: OBJ		020 TEMPORARY SALARIES	0	0	24,464	0	12,964	0	12,964	12,964	-11,500
TOTAL: PR/WK		00000	19	18	675,675	19	688,119	19	681,269	681,269	5,594
TOTAL: INDEX		558015	19	18	675,675	19	688,119	19	681,269	681,269	5,594
TOTAL: FG/FD		01001	19	18	675,675	19	688,119	19	681,269	681,269	5,594
TOTAL: PROGRAM		6225	19	18	675,675	19	688,119	19	681,269	681,269	5,594

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 02 TREASURY
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6226 TTX-INVESTMENT

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	558023 TTX-INVESTMENT PROGRAM BUDGET										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1424	CLERK	0979B1185	1	0	0	0	0	0	0	0	0
1632	SENIOR	1169B1414	1	1	36,904	1	36,904	1	36,904	36,904	0
4377	ASST C	2242B2726	1	1	71,148	1	71,148	1	71,148	71,148	0
4378	CASH M	2700B3282	1	1	85,660	1	85,660	1	85,660	85,660	0
9991	SPECIA	0000 0000	0	0	-4,707	0	0	0	-3,874	-3,874	833
9993	SALARY	0000 0000	0	0	0	0	-3,874	0	1,937	1,937	1,937
TOTAL: OBJ	001 PERM SALARIES-MISC		4	3	189,005	3	189,838	3	191,775	191,775	2,770
TOTAL: PR/WK	00000		4	3	189,005	3	189,838	3	191,775	191,775	2,770
TOTAL: INDEX	558023		4	3	189,005	3	189,838	3	191,775	191,775	2,770
TOTAL: FG/FD	01001		4	3	189,005	3	189,838	3	191,775	191,775	2,770
TOTAL: PROGRAM	6226		4	3	189,005	3	189,838	3	191,775	191,775	2,770
TOTAL: SECT	70		23	21	864,680	22	877,957	22	873,044	873,044	8,364
TOTAL: DIV	02		23	21	864,680	22	877,957	22	873,044	873,044	8,364

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 03 LICENSING
PROGRAM 6230 TTX-LICENSING

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER											
INDEX CODE 551168 LICENSE DIVISION -WO EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1408	PRINCI	1291B1565	1	1	40,847	1	40,847	1	40,847	40,847	0
1630	ACCOUN	1013B1226	1	1	31,999	1	31,999	1	31,999	31,999	0
TOTAL: OBJ 001 PERM SALARIES-MISC			2	2	72,846	2	72,846	2	72,846	72,846	0
OBJECT 020 TEMPORARY SALARIES											
TEMP	TEMPOR	0000B0000	0	0	16,612	0	16,612	0	16,612	16,612	0
TOTAL: OBJ 020 TEMPORARY SALARIES			0	0	16,612	0	16,612	0	16,612	16,612	0
TOTAL: PR/WK 00000			2	2	89,458	2	89,458	2	89,458	89,458	0
TOTAL: INDEX 551168			2	2	89,458	2	89,458	2	89,458	89,458	0
TOTAL: FG/FD 09099			2	2	89,458	2	89,458	2	89,458	89,458	0
TOTAL: PROGRAM 6230			2	2	89,458	2	89,458	2	89,458	89,458	0
TOTAL: SECT 03			2	2	89,458	2	89,458	2	89,458	89,458	0

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 06 DELINQUENT REVENUE
PROGRAM 6232 TTX-DELINQUENT REVENUE

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	** DEPT REQUEST *** COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 550020 DELINQUENT REVENUE-WO EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1424 CLERK	0979B1185	1	1	26,462	1	28,491	1	28,491	28,491	2,029
4306 COLLEC	1208B1463	5	5	188,079	5	190,920	5	190,920	190,920	2,841
TOTAL: OBJ 001 PERM SALARIES-MISC		6	6	214,541	6	219,411	6	219,411	219,411	4,870
TOTAL: PR/WK 00000		6	6	214,541	6	219,411	6	219,411	219,411	4,870
TOTAL: INDEX 550020		6	6	214,541	6	219,411	6	219,411	219,411	4,870
TOTAL: FG/FD 09099		6	6	214,541	6	219,411	6	219,411	219,411	4,870
TOTAL: PROGRAM 6232		6	6	214,541	6	219,411	6	219,411	219,411	4,870
TOTAL: SECT 06		6	6	214,541	6	219,411	6	219,411	219,411	4,870

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6227 TTX-PROPERTY TAX

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	**** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1994-95 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 558031 TTX-PROPERTY TAX PROGRAM BUDG											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1424	CLERK	0979B1185	2	2	59,026	2	61,858	2	61,858	61,858	2,832
1630	ACCOUN	1013B1226	4	3	95,996	3	95,996	3	95,996	95,996	0
1650	ACCOUN	1243B1506	4	4	157,225	4	157,225	4	157,225	157,225	0
1652	SENIOR	1407B1706	1	0	0	0	0	0	0	0	0
4349	DIRECT	1818B2209	1	1	57,655	1	56,153	1	56,153	56,153	-1,502
9991	SPECIA	0000 0000	0	0	-9,340	0	0	0	-7,425	-7,425	1,915
9993	SALARY	0000 0000	0	0	-13,448	0	-7,425	0	-11,137	-11,137	2,311
TOTAL: OBJ 001 PERM SALARIES-MISC			12	10	347,114	10	363,807	10	352,670	352,670	5,556
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	4,784	0	4,784	0	4,784	4,784	0
TOTAL: OBJ 010 OVERTIME			0	0	4,784	0	4,784	0	4,784	4,784	0
OBJECT 020 TEMPORARY SALARIES											
TEMP	TEMPOR	0000B0000	5	5	209,248	5	209,248	5	209,248	209,248	0
TOTAL: OBJ 020 TEMPORARY SALARIES			5	5	209,248	5	209,248	5	209,248	209,248	0
TOTAL: PR/WK 00000			17	15	561,146	15	577,839	15	566,702	566,702	5,556
TOTAL: INDEX 558031			17	15	561,146	15	577,839	15	566,702	566,702	5,556
TOTAL: FG/FD 01001			17	15	561,146	15	577,839	15	566,702	566,702	5,556
TOTAL: PROGRAM 6227			17	15	561,146	15	577,839	15	566,702	566,702	5,556

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6228 TTX-BUSINESS TAX

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 **** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		558049 TTX-BUSINESS TAX PROGRAM BUDG									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1404	CLERK.	0943B1141	2	2	56,859	2	59,560	2	59,560	59,560	2,701
1408	PRINCI	1291B1565	1	1	37,104	1	40,847	1	40,847	40,847	3,743
1424	CLERK	0979B1185	3	3	84,733	3	89,461	3	89,461	89,461	4,728
1446	SECRET	1185B1436	1	0	0	0	0	0	0	0	0
1630	ACCOUN	1013B1226	7	6	191,991	7	211,820	7	211,820	211,820	19,829
1632	SENIOR	1169B1414	2	1	36,906	2	59,789	2	59,789	59,789	22,883
1634	PRINCI	1323B1603	1	1	41,839	1	41,839	1	41,839	41,839	0
1654	PRINCI	1706B2074	0	0	0	1	33,395	1	33,395	33,395	33,395
1656	HEAD A	1835B2230	0	0	0	1	35,920	1	35,920	35,920	35,920
1818	MANAGE	1565B1699	0	0	0	1	33,728	1	33,728	33,728	33,728
1822	ADMINI	1588B1927	0	0	0	1	31,085	1	31,085	31,085	31,085
1844	SENIOR	1626B1975	1	1	42,439	1	51,548	1	51,548	51,548	9,109
4220	PERSON	1421B1723	14	14	629,370	14	624,761	14	624,761	624,761	-4,609
4222	SENIOR	1558B1890	7	6	295,974	6	295,974	6	295,974	295,974	0
4224	PRINCI	1890B2297	4	4	239,808	4	239,808	4	239,808	239,808	0
4226	CHIEF	2319B2819	1	1	66,738	1	73,576	1	73,576	73,576	6,838
4306	COLLEC	1208B1463	1	1	38,184	1	38,184	1	38,184	38,184	0
9991	SPECIA	0000 0000	0	-1	-43,229	0	0	-1	-39,226	-39,226	4,003
9993	SALARY	0000 0000	-2	-1	-56,919	-1	-35,689	-1	-57,827	-57,827	-908
TOTAL: OBJ		001 PERM SALARIES-MISC	43	39	1,661,797	46	1,925,606	45	1,864,242	1,864,242	202,445
OBJECT		020 TEMPORARY SALARIES									
TEMP	TEMPOR	0000B0000	2	2	82,919	2	82,919	2	82,919	82,919	0
TOTAL: OBJ		020 TEMPORARY SALARIES	2	2	82,919	2	82,919	2	82,919	82,919	0
TOTAL: PR/WK		00000	45	41	1,744,716	48	2,008,525	47	1,947,161	1,947,161	202,445

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6228 TTX-BUSINESS TAX

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	DEPT REQUEST STD	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 558049 TTX-BUSINESS TAX PROGRAM BUDG											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
TOTAL: INDEX	558049		45	41	1,744,716	48	2,008,525	47	1,947,161	1,947,161	202,445
TOTAL: FG/FD	01001		45	41	1,744,716	48	2,008,525	47	1,947,161	1,947,161	202,445
TOTAL: PROGRAM	6228		45	41	1,744,716	48	2,008,525	47	1,947,161	1,947,161	202,445

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6230 TTX-LICENSING

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	558064 TTX-LICENSING PROGRAM BUDGET										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1404	CLERK.	0943B1141	1	1	29,780	1	29,780	1	29,780	29,780	0
1406	SENIOR	0989B1197	2	2	58,379	2	57,055	2	57,055	57,055	-1,324
1410	CHIEF	1528B1853	1	1	48,363	1	48,363	1	48,363	48,363	0
1424	CLERK	0979B1185	4	3	92,785	3	90,805	3	90,805	90,805	-1,980
1444	SECRET	1022B1237	1	1	32,286	1	32,286	1	32,286	32,286	0
1630	ACCOUN	1013B1226	2	2	63,998	2	63,998	2	63,998	63,998	0
1632	SENIOR	1169B1414	1	0	0	0	0	0	0	0	0
1634	PRINCI	1323B1603	1	1	37,989	1	37,655	1	37,655	37,655	-334
1720	DATA E	0895B1083	1	0	0	0	0	0	0	0	0
1844	SENIOR	1626B1975	1	1	49,094	1	49,094	1	49,094	49,094	0
9991	SPECIA	0000 0000	0	0	-10,028	0	0	0	-8,181	-8,181	1,847
9993	SALARY	0000 0000	-1	0	-15,161	0	-8,181	0	-12,271	-12,271	2,890
TOTAL: OBJ	001 PERM SALARIES-MISC		14	12	387,485	12	400,855	12	386,584	386,584	1,099
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	1,864	0	1,864	0	1,864	1,864	0
TOTAL: OBJ	018 PREMIUM PAY		0	0	1,864	0	1,864	0	1,864	1,864	0
OBJECT	020 TEMPORARY SALARIES										
TEMP	TEMPOR	0000B0000	0	1	23,920	1	23,920	1	23,920	23,920	0
TOTAL: OBJ	020 TEMPORARY SALARIES		0	1	23,920	1	23,920	1	23,920	23,920	0
TOTAL: PR/WK	00000		14	13	413,269	13	426,639	13	414,368	414,368	1,099
TOTAL: INDEX	558064		14	13	413,269	13	426,639	13	414,368	414,368	1,099

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6230 TTX-LICENSING

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 **** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1994-95 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 558064 TTX-LICENSING PROGRAM BUDGET										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: FG/FD 01001		14	13	413,269	13	426,639	13	414,368	414,368	1,099

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6230 TTX-LICENSING

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02001 HOTEL TAX											
INDEX CODE 558114 TTX-LICENSE/HOTEL TAX PROGRAM											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1404	CLERK.	0943B1141	1	1	29,780	1	29,780	1	29,780	29,780	0
4220	PERSON	1421B1723	1	1	44,970	1	44,970	1	44,970	44,970	0
TOTAL: OBJ 001 PERM SALARIES-MISC			2	2	74,750	2	74,750	2	74,750	74,750	0
TOTAL: PR/WK 00000			2	2	74,750	2	74,750	2	74,750	74,750	0
TOTAL: INDEX 558114			2	2	74,750	2	74,750	2	74,750	74,750	0
TOTAL: FG/FD 02001			2	2	74,750	2	74,750	2	74,750	74,750	0
TOTAL: PROGRAM 6230			16	15	488,019	15	501,389	15	489,118	489,118	1,099

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6232 TTX-DELINQUENT REVENUE

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94## ## REVISED BUDGET ## COUNT	AMOUNT	### DEPT REQUEST #### COUNT	STD	FISCAL YEAR 1994-95 ########## MAYORS RECOMMENDED ########## COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 558080 TTX-DELINQUENT REVENUE PROGRA											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1404	CLERK.	0943B1141	1	0	0	0	0	0	0	0	0
1424	CLERK	0979B1185	2	1	30,929	1	30,929	1	30,929	30,929	0
1426	SENIOR	1073B1298	1	1	33,878	1	33,878	1	33,878	33,878	0
1458	LEGAL	1388B1682	2	1	43,900	1	43,900	1	43,900	43,900	0
1632	SENIOR	1169B1414	1	1	36,906	1	36,906	1	36,906	36,906	0
1650	ACCOUN	1243B1506	1	1	39,306	1	39,306	1	39,306	39,306	0
1818	MANAGE	1565B1899	1	1	47,215	1	44,970	1	44,970	44,970	-2,245
4306	COLLEC	1208B1463	12	11	420,027	14	489,482	14	489,482	489,482	69,455
4308	SENIOR	1298B1573	2	2	82,110	2	82,110	2	82,110	82,110	0
4334	INVEST	1618B1965	9	9	461,580	9	461,580	9	461,580	461,580	0
4335	SENIOR	1706B2074	3	3	157,356	3	162,393	3	162,393	162,393	5,037
4337	PRINCI	1809B2199	1	0	0	0	0	0	0	0	0
4340	CHIEF	1918B2332	1	1	57,968	1	57,394	1	57,394	57,394	-574
4366	COLLEC	1394B1690	2	2	88,218	2	88,218	2	88,218	88,218	0
4368	DIR- B	2094B2545	1	1	63,266	1	63,266	1	63,266	63,266	0
8173	LEGAL	1491B1809	2	2	94,163	2	94,430	2	94,430	94,430	267
8178	SENIOR	2545B3093	1	1	80,727	1	80,727	1	80,727	80,727	0
8190	ATTORN	3263B3966	1	1	103,513	1	103,513	1	103,513	103,513	0
9991	SPECIA	0000 0000	0	-1	-44,738	0	0	-1	-38,260	-38,260	6,478
9993	SALARY	0000 0000	-1	-1	-60,818	-1	-36,841	-1	-57,390	-57,390	3,428
TOTAL: OBJ 001 PERM SALARIES-MISC			43	37	1,735,506	41	1,876,161	40	1,817,352	1,817,352	81,846
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	7,893	0	7,893	0	7,893	7,893	0
TOTAL: OBJ 018 PREMIUM PAY			0	0	7,893	0	7,893	0	7,893	7,893	0

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6232 TTX-DELINQUENT REVENUE

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	DEPT REQUEST STD	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	558080 TTX-DELINQUENT REVENUE PROGRA										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	020 TEMPORARY SALARIES										
TEMP	TEMPOR 0000B0000		2	2	82,919	2	82,919	2	82,919	82,919	0
TOTAL: OBJ	020 TEMPORARY SALARIES		2	2	82,919	2	82,919	2	82,919	82,919	0
TOTAL: PR/WK	00000		45	39	1,826,318	43	1,966,973	42	1,908,164	1,908,164	81,846
TOTAL: INDEX	558080		45	39	1,826,318	43	1,966,973	42	1,908,164	1,908,164	81,846
TOTAL: FG/FD	01001		45	39	1,826,318	43	1,966,973	42	1,908,164	1,908,164	81,846
TOTAL: PROGRAM	6232		45	39	1,826,318	43	1,966,973	42	1,908,164	1,908,164	81,846
TOTAL: SECT	70		123	110	4,620,199	121	5,054,726	119	4,911,145	4,911,145	290,946
TOTAL: DIV	03		131	118	4,924,198	129	5,363,595	127	5,220,014	5,220,014	295,816
TOTAL: DEPT	08		164	151	6,514,564	163	7,029,510	160	6,809,260	6,809,260	294,696

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 02 TREASURY
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6225 TTX-TREASURY

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	F/Y 1994-95 DEPT REQUEST AMOUNT	F/Y 1994-95 MAYORS RECOMMENDED COUNT	F/Y 1994-95 MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 558015 TTX-TREASURY PROGRAM BUDGET					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
08010Z FAX MACHINE	2,000	1	2,000	1	2,000
08011Z PERSONAL COMPUTER	2,500	2	5,000	2	5,000
08012Z LASER PRINTER	5,275	1	5,275	1	5,275
08013Y 386 UPGRADE TO 486/33	1,000	10	10,000	10	10,000
08014Y 486 SERVER-TOKENRING LAN	5,000	1	5,000	1	5,000
TOTAL: OBJECT 220		15	27,275	15	27,275
OBJECT 232 EQUIP LEASE/PURCHASE OPT RENEWAL					
9999ZY EQUIPMENT NOT DETAILED	0	0	4,000	0	4,000
TOTAL: OBJECT 232		0	4,000	0	4,000
TOTAL: PROJ/WK PHASE 00000		15	31,275	15	31,275
TOTAL: INDEX 558015		15	31,275	15	31,275
TOTAL: FND GROUP/FUND 01001		15	31,275	15	31,275
TOTAL: PROGRAM 6225		15	31,275	15	31,275
TOTAL: SECTION 70		15	31,275	15	31,275
TOTAL: DIVISION 02		15	31,275	15	31,275

RUN DATE: 28-MAY-1994 TIME: 3:39AM DEPT: 08 TREASURER-TAX COLLECTOR

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6232 TTX-DELINQUENT REVENUE

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 558080 TTX-DELINQUENT REVENUE PROGRA					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
08001Z CUBS AUTOMATED COLLECTION SYST	200,000	1	200,000	1	200,000
08002Z PC-486	5,000	20	100,000	20	100,000
08003Y PC UPGRADES TO PC-486	1,000	10	10,000	10	10,000
08004Z NETWORK INTERFACE CARDS	1,000	30	30,000	30	30,000
08005Z MISC CABLES BOARDS LICENSES	500	20	10,000	20	10,000
TOTAL: OBJECT 231		81	350,000	81	350,000
TOTAL: PROJ/WK PHASE 00000		81	350,000	81	350,000
TOTAL: INDEX 558080		81	350,000	81	350,000
TOTAL: FND GROUP/FUND 01001		81	350,000	81	350,000
TOTAL: PROGRAM 6232		81	350,000	81	350,000
TOTAL: SECTION 70		81	350,000	81	350,000
TOTAL: DIVISION 03		81	350,000	81	350,000
TOTAL: DEPARTMENT 08		96	381,275	96	381,275

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 00 CONTROLLER
.SECTION 00 CONTROLLER
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 044958 CONTROLLER-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
6029 STATE-MANDA	0	0	0	0	325,000	325,000	325,000	325,000
7040 PAYROLL DED	68,278	55,000	55,000	31,980	70,000	70,000	70,000	15,000
7041 LOCAL TRANS	57,552	50,000	50,000	23,980	60,000	60,000	60,000	10,000
7096 JURY SERVIC	0	20,000	20,000	0	0	0	0	-20,000
7099 OTHER GENER	5,107	0	0	2,060	0	0	0	0
TOTAL:PR/WK 00000	130,937	125,000	125,000	58,020	455,000	455,000	455,000	330,000
TOTAL:INDEX 044958	130,937	125,000	125,000	58,020	455,000	455,000	455,000	330,000
TOTAL:FG/FD 01001	130,937	125,000	125,000	58,020	455,000	455,000	455,000	330,000
TOTAL:PROG 0000	130,937	125,000	125,000	58,020	455,000	455,000	455,000	330,000
TOTAL:SECT 00	130,937	125,000	125,000	58,020	455,000	455,000	455,000	330,000
TOTAL:DIV 00	130,937	125,000	125,000	58,020	455,000	455,000	455,000	330,000
TOTAL:DEPT 09	130,937	125,000	125,000	58,020	455,000	455,000	455,000	330,000

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 09 CONTROLLER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 00 CONTROLLER
.SECTION 00 CONTROLLER
PROGRAM 6309 MANAGEMENT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	309989 WORKER'S COMP-CONTROLLER								
PROJ/WK PHASE	19509 WORKER'S COMP-CONTROLLER								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	70,658	30,000	30,000	12,515	30,000	30,000	30,000	0
TOTAL: CATEGORY	30	70,658	30,000	30,000	12,515	30,000	30,000	30,000	0
TOTAL: PR/WK	19509	70,658	30,000	30,000	12,515	30,000	30,000	30,000	0
TOTAL: INDEX	309989	70,658	30,000	30,000	12,515	30,000	30,000	30,000	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 00 CONTROLLER
.SECTION 00 CONTROLLER
PROGRAM 6309 MANAGEMENT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	314005 MANAGEMENT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,379,873	1,188,354	1,231,500	534,875	1,218,732	1,194,309	1,194,309	-37,191
010	OVERTIME	10,667	3,308	3,308	1,861	3,308	3,308	3,308	0
012	HOLIDAY PAY	0	0	0	126	0	0	0	0
018	PREMIUM PAY	3,591	1,976	1,976	1,956	1,976	1,976	1,976	0
020	TEMPORARY SALAR	0	49,500	49,500	128,215	49,500	49,500	49,500	0
060	MANDATORY FRING	262,133	228,130	220,792	107,701	220,323	223,068	220,090	2,276
TOTAL: CATEGORY	06	1,656,264	1,471,268	1,507,076	774,734	1,493,839	1,472,161	1,469,183	-34,915
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	10,361	50,000	90,000	0	105,000	105,000	105,000	15,000
112	TRAVEL	2,332	1,164	1,164	145	1,164	1,164	1,164	0
113	TRAINING	1,061	1,070	1,070	1,081	1,070	1,070	1,070	0
144	MEMBERSHIP DUES	5,450	4,780	4,780	5,500	4,780	4,780	4,780	0
190	OTHER NON-PERSO	15,953	19,650	19,650	4,421	19,650	19,650	19,650	0
TOTAL: CATEGORY	10	35,157	76,664	116,664	11,147	131,664	131,664	131,664	15,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	3,422	3,500	3,500	1,139	3,500	3,500	3,500	0
TOTAL: CATEGORY	12	3,422	3,500	3,500	1,139	3,500	3,500	3,500	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	7,586	0	0	0	0	0	0	0
232	EQUIP LEASE/PUR	0	56,555	56,555	0	56,555	56,555	56,555	0

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 09 CONTROLLER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 00 CONTROLLER
.SECTION 00 CONTROLLER
PROGRAM 6309 MANAGEMENT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	314005 MANAGEMENT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
233	EQ. LEASE/PURCH	64,482	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	72,068	56,555	56,555	0	56,555	56,555	56,555	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	698	1,036	1,036	232	1,036	1,036	1,036	0
313	HUMAN RESOURCES	2,257	2,257	2,257	0	2,257	2,257	2,257	0
316	CENTRAL SHOP	322	350	350	85	350	350	350	0
340	CONTROLLER-DATA	119,190	191,320	191,320	23,250	191,320	178,141	178,141	-13,179
350	REPRODUCTION	11,407	2,908	2,908	152	2,908	2,908	2,908	0
TOTAL: CATEGORY	30	133,874	197,871	197,871	23,719	197,871	184,692	184,692	-13,179
TOTAL: PR/WK	00000	1,900,785	1,805,858	1,881,666	810,739	1,883,429	1,848,572	1,845,594	-33,094
TOTAL: INDEX	314005	1,900,785	1,805,858	1,881,666	810,739	1,883,429	1,848,572	1,845,594	-33,094
TOTAL: FG/FD	01001	1,971,443	1,835,858	1,911,666	823,254	1,913,429	1,878,572	1,875,594	-33,094
TOTAL: PROGRAM	6309	1,971,443	1,835,858	1,911,666	823,254	1,913,429	1,878,572	1,875,594	-33,094
TOTAL: SECT	00	1,971,443	1,835,858	1,911,666	823,254	1,913,429	1,878,572	1,875,594	-33,094
TOTAL: DIV	00	1,971,443	1,835,858	1,911,666	823,254	1,913,429	1,878,572	1,875,594	-33,094

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 09 CONTROLLER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 01 MANAGEMENT
.SECTION 01 MANAGEMENT
PROGRAM 6309 MANAGEMENT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 941062 FINANCIAL MANAGEMENT-WO REC									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390 INTERDEPARTMENT		0	0	0	8,577	0	0	0	0
TOTAL: CATEGORY 39		0	0	0	8,577	0	0	0	0
TOTAL: PR/WK 00000		0	0	0	8,577	0	0	0	0
TOTAL: INDEX 941062		0	0	0	8,577	0	0	0	0
TOTAL: FG/FD 09099		0	0	0	8,577	0	0	0	0
TOTAL: PROGRAM 6309		0	0	0	8,577	0	0	0	0
TOTAL: SECT 01		0	0	0	8,577	0	0	0	0
TOTAL: DIV 01		0	0	0	8,577	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 09 CONTROLLER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 02 CONTROLLER-ISD
.SECTION 00 CONTROLLER'S ISD
PROGRAM 6223 DATA PROCESSING-CONTROLLER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08150 CONTROLLER DATA PROCESSING								
INDEX CODE	310458 ISD BUDGET ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	9,208,487	8,958,076	9,003,874	4,191,241	9,746,048	9,746,048	9,746,048	742,174
010	OVERTIME	118,986	109,516	109,516	85,459	109,516	109,516	109,516	0
012	HOLIDAY PAY	8,034	0	0	5,478	0	0	0	0
018	PREMIUM PAY	135,154	0	0	68,032	0	0	0	0
020	TEMPORARY SALAR	29,751	338,618	338,618	230,246	125,094	125,094	125,094	-213,524
060	MANDATORY FRING	1,879,678	1,860,645	1,776,190	753,383	1,847,804	1,862,242	1,838,628	86,052
TOTAL: CATEGORY	06	11,380,090	11,266,855	11,228,198	5,333,839	11,828,462	11,842,900	11,819,286	614,702
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	2,566,483	4,618,818	4,999,973	1,282,502	4,599,504	4,599,504	4,599,504	-400,469
112	TRAVEL	4,076	5,200	5,200	2,975	5,200	5,200	5,200	0
113	TRAINING	172,264	194,200	194,200	99,355	194,200	194,200	194,200	0
129	ENTERTAINMENT A	34,106	0	0	16,045	0	0	0	0
144	MEMBERSHIP DUES	325	0	0	0	0	0	0	0
190	OTHER NON-PERSO	784,812	1,545,203	1,551,105	834,252	1,502,588	1,502,588	1,502,588	-48,517
TOTAL: CATEGORY	10	3,562,066	6,363,421	6,750,478	2,235,129	6,301,492	6,301,492	6,301,492	-448,986
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	419,380	446,500	489,317	140,737	501,427	501,427	501,427	12,110
TOTAL: CATEGORY	12	419,380	446,500	489,317	140,737	501,427	501,427	501,427	12,110
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	1,504,802	0	200,042	332,877	0	0	0	-200,042

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 02 CONTROLLER-ISD
.SECTION 00 CONTROLLER'S ISD
PROGRAM 6223 DATA PROCESSING-CONTROLLER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	********* FISCAL YEAR 1993-94 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08150 CONTROLLER DATA PROCESSING								
INDEX CODE	310458 ISD BUDGET ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
233	EQ. LEASE/PURCH	0	51,000	51,000	64,215	169,623	169,623	169,623	118,623
TOTAL: CATEGORY	24	1,504,802	51,000	251,042	397,092	169,623	169,623	169,623	-81,419
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	16,031	0	9,969	0	7,500	7,500	7,500	-2,469
313	HUMAN RESOURCES	2,000	2,000	2,000	0	2,000	2,000	2,000	0
316	CENTRAL SHOP	0	0	4,000	96	0	0	0	-4,000
318	BUILDING REPAIR	51,787	95,457	61,457	7,852	66,220	66,220	66,220	4,763
320	PUBLIC WORKS-EN	0	0	8,111	715	0	0	0	-8,111
333	CHIEF ADMIN OFF	25,000	0	25,000	0	0	0	0	-25,000
350	REPRODUCTION	7,718	32,236	26,236	1,580	26,036	26,036	26,036	-200
351	CITY MAIL SERVI	3,482	4,750	4,750	798	3,000	3,000	3,000	-1,750
365	CAO-INSURANCE A	16,499	23,500	23,500	0	23,500	23,500	23,500	0
389	MISC DEPARTMENT	57,502	24,750	132,194	0	12,800	12,800	12,800	-119,394
TOTAL: CATEGORY	30	180,019	182,693	297,217	11,041	141,056	141,056	141,056	-156,161
TOTAL: PR/WK	00000	17,046,357	18,310,469	19,016,252	8,117,838	18,942,060	18,956,498	18,932,884	-59,754
TOTAL: INDEX	310458	17,046,357	18,310,469	19,016,252	8,117,838	18,942,060	18,956,498	18,932,884	-59,754

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 09 CONTROLLER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 02 CONTROLLER-ISD
.SECTION 00 CONTROLLER'S ISD
PROGRAM 6223 DATA PROCESSING-CONTROLLER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	1993-94 FISCAL YEAR ORIGINAL BUDGET	1993-94 FISCAL YEAR REVISED BUDGET	1993-94 IST 6 MOS. ACTUAL	1994-95 FISCAL YEAR DEPT UNSTD	1994-95 FISCAL YEAR MAYORS UNSTD	1994-95 MAYORS STD	1994-95 UNSTD VS REVISED
FG/FD 08150 CONTROLLER DATA PROCESSING									
INDEX CODE 943605 ISD BUDGET RECOVERY ONLY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390	INTERDEPARTMENT	-19,508,751	-18,310,469	-18,540,607	-4,381,362	-18,936,830	-19,232,884	-19,232,884	-692,277
TOTAL: CATEGORY 39		-19,508,751	-18,310,469	-18,540,607	-4,381,362	-18,936,830	-19,232,884	-19,232,884	-692,277
TOTAL: PR/WK 00000		-19,508,751	-18,310,469	-18,540,607	-4,381,362	-18,936,830	-19,232,884	-19,232,884	-692,277
TOTAL: INDEX 943605		-19,508,751	-18,310,469	-18,540,607	-4,381,362	-18,936,830	-19,232,884	-19,232,884	-692,277
TOTAL: FG/FD 08150		-2,462,394	0	475,645	3,736,476	5,230	-276,386	-300,000	-752,031
TOTAL: PROGRAM 6223		-2,462,394	0	475,645	3,736,476	5,230	-276,386	-300,000	-752,031

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 09 CONTROLLER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 02 CONTROLLER-ISD
.SECTION 00 CONTROLLER'S ISD
PROGRAM 6325 EDP ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08150 CONTROLLER DATA PROCESSING								
INDEX CODE	310524 PROJECT								
PROJ/WK PHASE	60001 911 PROJECT								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	0	0	300,000	300,000	300,000	300,000
TOTAL: CATEGORY	12	0	0	0	0	300,000	300,000	300,000	300,000
TOTAL: PR/WK	60001	0	0	0	0	300,000	300,000	300,000	300,000
TOTAL: INDEX	310524	0	0	0	0	300,000	300,000	300,000	300,000
TOTAL: FG/FD	08150	0	0	0	0	300,000	300,000	300,000	300,000
TOTAL: PROGRAM	6325	0	0	0	0	300,000	300,000	300,000	300,000
TOTAL: SECT	00	-2,462,394	0	475,645	3,736,476	305,230	23,614	0	-452,031

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 09 CONTROLLER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 02 CONTROLLER-ISD
.SECTION 03 ISD-PRODUCTION
PROGRAM 6325 EDP ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08150 CONTROLLER DATA PROCESSING								
INDEX CODE	310474 DATA CENTERS RELOC/CONSOLIDAT								
PROJ/WK PHASE	00101 DATA CENTERS RELOC/CONSOLIDATION								
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	0	0	0	4,000	0	0	0	0
190	OTHER NON-PERSO	0	0	0	420,919	0	0	0	0
TOTAL: CATEGORY	10	0	0	0	424,919	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	0	0	0	14,580	0	0	0	0
201	PROGRAMMATIC PR	0	0	3,366,333	0	0	0	0	-3,366,333
TOTAL: CATEGORY	12	0	0	3,366,333	14,580	0	0	0	-3,366,333
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	48,436	0	0	3,745,277	0	0	0	0
231	EQUIPMENT LEASE	0	0	1,151,564	6,540	0	0	0	-1,151,564
TOTAL: CATEGORY	24	48,436	0	1,151,564	3,751,817	0	0	0	-1,151,564
TOTAL: PR/WK	00101	48,436	0	4,517,897	4,191,316	0	0	0	-4,517,897
TOTAL: INDEX	310474	48,436	0	4,517,897	4,191,316	0	0	0	-4,517,897
TOTAL: FG/FD	08150	48,436	0	4,517,897	4,191,316	0	0	0	-4,517,897
TOTAL: PROGRAM	6325	48,436	0	4,517,897	4,191,316	0	0	0	-4,517,897
TOTAL: SECT	03	48,436	0	4,517,897	4,191,316	0	0	0	-4,517,897
TOTAL: DIV	02	-2,413,958	0	4,993,542	7,927,792	305,230	23,614	0	-4,969,928

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 03 FINANCIAL OPERATIONS
.SECTION 00 FINANCIAL OPERATIONS
PROGRAM 6275 FINANCIAL SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	310086 FINANCIAL OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	3,652,715	3,491,731	3,484,968	1,683,080	3,549,932	3,476,047	3,476,047	-8,921
010	OVERTIME	30,920	29,253	26,304	9,702	29,253	29,253	29,253	2,949
012	HOLIDAY PAY	383	0	0	0	0	0	0	0
018	PREMIUM PAY	2,593	0	0	1,785	0	0	0	0
060	MANDATORY FRING	860,546	726,243	738,674	328,143	689,302	697,323	693,860	-41,351
070	OTHER FRINGE BE	0	0	-4,763	0	0	0	0	4,763
TOTAL: CATEGORY	06	4,547,157	4,247,227	4,245,183	2,022,710	4,268,487	4,202,623	4,199,160	-42,560
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	206,731	355,167	310,994	270,755	355,167	355,167	355,167	44,173
112	TRAVEL	3	0	0	0	0	0	0	0
113	TRAINING	33,045	0	56,598	8,380	55,000	55,000	55,000	-1,598
144	MEMBERSHIP DUES	100	0	0	0	0	0	0	0
190	OTHER NON-PERSO	393,389	59,054	558,625	85,346	109,054	109,054	109,054	-449,571
TOTAL: CATEGORY	10	633,268	414,221	926,217	364,481	519,221	519,221	519,221	-406,996
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	54,004	60,975	54,690	23,070	60,975	60,975	60,975	6,285
TOTAL: CATEGORY	12	54,004	60,975	54,690	23,070	60,975	60,975	60,975	6,285
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	1,933	0	0	0	0	0	0	0
232	EQUIP LEASE/PUR	0	425,686	425,686	0	375,686	375,686	375,686	-50,000

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 09 CONTROLLER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 03 FINANCIAL OPERATIONS
.SECTION 00 FINANCIAL OPERATIONS
PROGRAM 6275 FINANCIAL SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	310086 FINANCIAL OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
233	EQ. LEASE/PURCH	355,888	9,928	9,928	359,593	10,090	10,090	10,090	162
TOTAL: CATEGORY	24	357,821	435,614	435,614	359,593	385,776	385,776	385,776	-49,838
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	301	0	0	0	0	0	0	0
318	BUILDING REPAIR	1,460	1,188	1,188	0	1,188	1,188	1,188	0
340	CONTROLLER-DATA	1,481,755	1,728,179	1,977,020	511,011	1,603,179	1,516,748	1,516,748	-460,272
350	REPRODUCTION	631	8,889	12,258	1,529	8,889	8,889	8,889	-3,369
351	CITY MAIL SERVI	50,627	45,552	45,552	10,699	45,552	45,552	45,552	0
TOTAL: CATEGORY	30	1,534,774	1,783,808	2,036,018	523,239	1,658,808	1,572,377	1,572,377	-463,641
TOTAL: PR/WK	00000	7,127,024	6,941,845	7,697,722	3,293,093	6,893,267	6,740,972	6,737,509	-956,750
TOTAL: INDEX	310086	7,127,024	6,941,845	7,697,722	3,293,093	6,893,267	6,740,972	6,737,509	-956,750
TOTAL: FG/FD	01001	7,127,024	6,941,845	7,697,722	3,293,093	6,893,267	6,740,972	6,737,509	-956,750
TOTAL: PROGRAM	6275	7,127,024	6,941,845	7,697,722	3,293,093	6,893,267	6,740,972	6,737,509	-956,750
TOTAL: SECT	00	7,127,024	6,941,845	7,697,722	3,293,093	6,893,267	6,740,972	6,737,509	-956,750

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 03 FINANCIAL OPERATIONS
.SECTION 01 FINANCIAL SERVICES
PROGRAM 6275 FINANCIAL SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	943050 FINANCIAL SVCS-DIRECT CHG REC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-26,183	-215,322	-215,322	0	-217,416	-217,416	-217,416	-2,094
TOTAL: CATEGORY	39	-26,183	-215,322	-215,322	0	-217,416	-217,416	-217,416	-2,094
TOTAL: PR/WK	00000	-26,183	-215,322	-215,322	0	-217,416	-217,416	-217,416	-2,094
TOTAL: INDEX	943050	-26,183	-215,322	-215,322	0	-217,416	-217,416	-217,416	-2,094
TOTAL: FG/FD	01001	-26,183	-215,322	-215,322	0	-217,416	-217,416	-217,416	-2,094
TOTAL: PROGRAM	6275	-26,183	-215,322	-215,322	0	-217,416	-217,416	-217,416	-2,094
TOTAL: SECT	01	-26,183	-215,322	-215,322	0	-217,416	-217,416	-217,416	-2,094
TOTAL: DIV	03	7,100,841	6,726,523	7,482,400	3,293,093	6,675,851	6,523,556	6,520,093	-958,844

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 09 CONTROLLER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 04 AUDITS
.SECTION 00 AUDITS
PROGRAM 6288 INTERNAL AUDIT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	309369 INTERNAL AUDIT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,108,636	1,005,022	1,011,887	443,024	969,589	949,484	949,484	-62,403
060	MANDATORY FRING	214,471	198,644	188,903	71,642	177,993	179,677	177,303	-9,226
TOTAL: CATEGORY	06	1,323,107	1,203,666	1,200,790	514,666	1,147,582	1,129,161	1,126,787	-71,629
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	2,425	3,000	3,000	1,003	3,000	3,000	3,000	0
112	TRAVEL	407	500	500	0	500	500	500	0
113	TRAINING	6,977	14,000	14,000	2,648	14,000	14,000	14,000	0
144	MEMBERSHIP DUES	705	1,400	1,400	245	1,400	1,400	1,400	0
190	OTHER NON-PERSO	43,505	48,126	48,126	20,984	50,223	50,223	50,223	2,097
TOTAL: CATEGORY	10	54,019	67,026	67,026	24,880	69,123	69,123	69,123	2,097
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	6,043	8,000	8,000	1,176	8,000	8,000	8,000	0
TOTAL: CATEGORY	12	6,043	8,000	8,000	1,176	8,000	8,000	8,000	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	8,009	0	0	0	0	0	0	0
231	EQUIPMENT LEASE	30,034	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	38,043	0	0	0	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 04 AUDITS
.SECTION 00 AUDITS
PROGRAM 6288 INTERNAL AUDIT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	309369 INTERNAL AUDIT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	2,544	0	0	0	0	0	0	0
339	CONTROLLER	8	0	0	0	0	0	0	0
340	CONTROLLER-DATA	8,266	10,995	10,995	8,050	10,995	10,805	10,805	-190
350	REPRODUCTION	786	2,000	2,000	0	2,000	2,000	2,000	0
365	CAO-INSURANCE A	151	300	300	0	300	300	300	0
TOTAL: CATEGORY	30	11,755	13,295	13,295	8,050	13,295	13,105	13,105	-190
TOTAL: PR/WK	00000	1,432,967	1,291,987	1,289,111	548,772	1,238,000	1,219,389	1,217,015	-69,722
TOTAL: INDEX	309369	1,432,967	1,291,987	1,289,111	548,772	1,238,000	1,219,389	1,217,015	-69,722

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 09 CONTROLLER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 04 AUDITS
.SECTION 00 AUDITS
PROGRAM 6288 INTERNAL AUDIT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	941153 INTERNAL AUDIT RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-352,794	-400,654	-400,654	-63,014	-393,548	-393,548	-393,548	7,106
TOTAL: CATEGORY	39	-352,794	-400,654	-400,654	-63,014	-393,548	-393,548	-393,548	7,106
TOTAL: PR/WK	00000	-352,794	-400,654	-400,654	-63,014	-393,548	-393,548	-393,548	7,106
TOTAL: INDEX	941153	-352,794	-400,654	-400,654	-63,014	-393,548	-393,548	-393,548	7,106
TOTAL: FG/FD	01001	1,080,173	891,333	888,457	485,758	844,452	825,841	823,467	-62,616
TOTAL: PROGRAM	6288	1,080,173	891,333	888,457	485,758	844,452	825,841	823,467	-62,616
TOTAL: SECT	00	1,080,173	891,333	888,457	485,758	844,452	825,841	823,467	-62,616
TOTAL: DIV	04	1,080,173	891,333	888,457	485,758	844,452	825,841	823,467	-62,616

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 05 PAYROLL/PERSONNEL
.SECTION 00 PAYROLL/PERSONNEL
PROGRAM 6269 PAYROLL/PERSONNEL

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	309252 PAYROLL/PERSONNEL SVS DIV-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,814,498	1,898,559	1,902,175	890,878	1,995,484	1,953,955	1,953,955	51,780
010	OVERTIME	76,734	90,000	90,000	47,950	90,000	90,000	90,000	0
012	HOLIDAY PAY	797	0	0	2,013	0	0	0	0
018	PREMIUM PAY	1,412	1,500	1,500	1,087	1,500	1,500	1,500	0
060	MANDATORY FRING	410,781	422,720	404,058	175,385	407,200	412,005	412,156	7,947
TOTAL: CATEGORY	06	2,304,222	2,412,779	2,397,733	1,117,313	2,494,184	2,457,460	2,457,611	59,727
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	156,620	80,040	145,040	89,615	175,040	175,040	175,040	30,000
112	TRAVEL	1,000	2,436	2,436	494	2,436	2,436	2,436	0
113	TRAINING	39,267	5,000	5,000	1,354	5,000	5,000	5,000	0
144	MEMBERSHIP DUES	220	515	515	0	515	515	515	0
190	OTHER NON-PERSO	202,799	221,031	221,031	84,688	224,701	224,701	224,701	3,670
TOTAL: CATEGORY	10	399,906	309,022	374,022	176,151	407,692	407,692	407,692	33,670
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	89,991	120,000	120,000	32,606	120,000	120,000	120,000	0
TOTAL: CATEGORY	12	89,991	120,000	120,000	32,606	120,000	120,000	120,000	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	50,774	35,000	35,000	0	0	0	0	-35,000
TOTAL: CATEGORY	24								

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 09 CONTROLLER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 05 PAYROLL/PERSONNEL
.SECTION 00 PAYROLL/PERSONNEL
PROGRAM 6269 PAYROLL/PERSONNEL

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	309252 PAYROLL/PERSONNEL SVS DIV-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		50,774	35,000	35,000	0	0	0	0	-35,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	1,350	1,350	0	1,350	1,350	1,350	0
309	ELECTRICITY	998	10,000	10,000	0	10,000	10,000	10,000	0
318	BUILDING REPAIR	5,063	10,000	10,000	4,960	10,000	10,000	10,000	0
330	LIGHT HEAT&POWE	14,559	15,024	15,024	3,816	15,024	15,024	15,024	0
340	CONTROLLER-DATA	1,134,324	1,112,232	1,112,232	275,822	1,047,202	985,669	985,669	-126,563
350	REPRODUCTION	10,950	11,825	11,825	1,379	11,825	11,825	11,825	0
351	CITY MAIL SERVI	28,445	27,640	27,640	6,553	27,640	27,640	27,640	0
365	CAO-INSURANCE A	0	0	0	0	300	300	300	300
TOTAL: CATEGORY	30	1,194,339	1,188,071	1,188,071	292,530	1,123,341	1,061,808	1,061,808	-126,263
TOTAL: PR/WK	00000	4,039,232	4,064,872	4,114,826	1,618,600	4,145,217	4,046,960	4,047,111	-67,866
TOTAL: INDEX	309252	4,039,232	4,064,872	4,114,826	1,618,600	4,145,217	4,046,960	4,047,111	-67,866
TOTAL: FG/FD	01001	4,039,232	4,064,872	4,114,826	1,618,600	4,145,217	4,046,960	4,047,111	-67,866
TOTAL: PROGRAM	6269	4,039,232	4,064,872	4,114,826	1,618,600	4,145,217	4,046,960	4,047,111	-67,866
TOTAL: SECT	00	4,039,232	4,064,872	4,114,826	1,618,600	4,145,217	4,046,960	4,047,111	-67,866
TOTAL: DIV	05	4,039,232	4,064,872	4,114,826	1,618,600	4,145,217	4,046,960	4,047,111	-67,866
TOTAL: DEPT	09	11,777,731	13,518,586	19,390,891	14,157,074	13,884,179	13,298,543	13,266,265	-6,092,348

RUN DATE: 28-MAY-1994 TIME: 3:31AM DEPT: 09 CONTROLLER

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 00 CONTROLLER
.SECTION 00 CONTROLLER
PROGRAM 6309 MANAGEMENT

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94M ## REVISED BUDGET ## COUNT	AMOUNT	FISCAL YEAR 1994-95 #### DEPT REQUEST #### COUNT	STD	MAYORS RECOMMENDED ############ COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND												
INDEX CODE 314005 MANAGEMENT												
PROJ/WK PHASE 00000 UNASSIGNED TITLE												
OBJECT 001 PERM SALARIES-MISC												
A736	SPECIA	3446B3446	1	0	0	0	0	0	0	0	0	0
1220	PAYROL	1208B1463	1	0	0	0	0	0	0	0	0	0
1222	SENIOR	1323B1603	1	1	41,185	1	41,185	1	41,185	41,185	41,185	0
1270	DEPART	2108B2660	0	1	68,119	1	68,119	1	68,119	68,119	68,119	0
1272	SENIOR	2557B3108	1	0	0	0	0	0	0	0	0	0
1402	JUNIOR	0858B1037	1	0	0	0	0	0	0	0	0	0
1424	CLERK	0979B1185	1	0	0	0	0	0	0	0	0	0
1426	SENIOR	1073B1298	0	2	67,756	2	67,756	2	67,756	67,756	67,756	0
1444	SECRET	1022B1237	1	0	0	0	0	0	0	0	0	0
1454	EXECUT	1388B1682	1	0	0	0	0	0	0	0	0	0
1574	EXECUT	1141B1381	0	1	48,128	1	48,128	1	48,128	48,128	48,128	0
1650	ACCOUN	1243B1506	2	2	78,612	2	78,612	2	78,612	78,612	78,612	0
1652	SENIOR	1407B1706	3	3	128,780	3	128,780	3	128,780	128,780	128,780	0
1654	PRINCI	1706B2074	3	2	105,055	2	108,263	2	108,263	108,263	108,263	3,208
1656	HEAD A	1835B2230	2	2	116,406	2	116,406	2	116,406	116,406	116,406	0
1679	FINANC	3144B3144	1	1	82,058	1	82,058	1	82,058	82,058	82,058	0
1680	CHIEF	3799B4617	1	1	121,281	1	121,281	1	121,281	121,281	121,281	0
1682	CONTRO	4984B4984	1	1	130,083	1	130,083	1	130,083	130,083	130,083	0
1683	BUDGET	2230B2711	1	1	61,133	1	61,133	1	61,133	61,133	61,133	0
1823	SENIOR	1835B2230	2	2	104,962	2	104,962	2	104,962	104,962	104,962	0
1824	PRINCI	2145B2607	1	2	64,392	2	64,392	2	64,392	64,392	64,392	0
8192	CONTRO	3327B4044	1	0	0	0	0	0	0	0	0	0
9991	SPECIA	0000 0000	0	-1	-29,596	0	0	0	-24,423	-24,423	5,173	
9993	SALARY	0000 0000	-1	-1	-29,596	0	-2,426	0	-2,426	-2,426	27,170	
9995	POSITI	0000 0000	0	0	72,742	0	0	0	0	0	-72,742	
TOTAL: OBJ 001 PERM SALARIES-MISC			25	20	1,231,500	22	1,218,732	22	1,194,309	1,194,309	-37,191	
OBJECT 010 OVERTIME												

RUN DATE: 28-MAY-1994 TIME: 3:31AM DEPT: 09 CONTROLLER

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 00 CONTROLLER
.SECTION 00 CONTROLLER
PROGRAM 6309 MANAGEMENT

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 314005 MANAGEMENT											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OVER	OVERTI	0000B0000	0	0	3,308	0	3,308	0	3,308	3,308	0
TOTAL: OBJ 010 OVERTIME			0	0	3,308	0	3,308	0	3,308	3,308	0
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	1,976	0	1,976	0	1,976	1,976	0
TOTAL: OBJ 018 PREMIUM PAY			0	0	1,976	0	1,976	0	1,976	1,976	0
OBJECT 020 TEMPORARY SALARIES											
TEMP	TEMPOR	0000B0000	1	1	49,500	1	49,500	1	49,500	49,500	0
TOTAL: OBJ 020 TEMPORARY SALARIES			1	1	49,500	1	49,500	1	49,500	49,500	0
TOTAL: PR/WK 00000			26	21	1,286,284	23	1,273,516	23	1,249,093	1,249,093	-37,191
TOTAL: INDEX 314005			26	21	1,286,284	23	1,273,516	23	1,249,093	1,249,093	-37,191
TOTAL: FG/FD 01001			26	21	1,286,284	23	1,273,516	23	1,249,093	1,249,093	-37,191
TOTAL: PROGRAM 6309			26	21	1,286,284	23	1,273,516	23	1,249,093	1,249,093	-37,191
TOTAL: SECT 00			26	21	1,286,284	23	1,273,516	23	1,249,093	1,249,093	-37,191
TOTAL: DIV 00			26	21	1,286,284	23	1,273,516	23	1,249,093	1,249,093	-37,191

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 02 CONTROLLER-ISD
.SECTION 00 CONTROLLER'S ISD
PROGRAM 6223 DATA PROCESSING-CONTROLLER

CLASS	TITLE	PAY RATE	F/V 1992-93 COUNT	FISCAL YEAR 1993-94## ## REVISED BUDGET ## COUNT	AMOUNT	### DEPT REQUEST #### COUNT	STD	FISCAL YEAR 1994-95 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 08150 CONTROLLER DATA PROCESSING											
INDEX CODE 310458 ISD BUDGET ONLY											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
A752	DATA C	2319B2819	1	1	66,736	1	63,554	1	63,554	63,554	-3,182
A978	SENIOR	2737B2737	2	2	142,872	2	142,872	2	142,872	142,872	0
A979	MANAGE	3359B3359	1	1	87,670	1	87,670	1	87,670	87,670	0
1242	PERSON	1520B1844	1	1	43,691	1	43,691	1	43,691	43,691	0
1402	JUNIOR	0858B1037	1	0	0	0	0	0	0	0	0
1404	CLERK.	0943B1141	1	1	32,758	1	32,758	1	32,758	32,758	0
1424	CLERK	0979B1185	3	2	63,392	1	31,679	1	31,679	31,679	-31,713
1426	SENIOR	1073B1298	5	5	173,232	5	173,140	5	173,140	173,140	-92
1452	EXECUT	1323B1603	1	1	40,631	1	40,631	1	40,631	40,631	0
1454	EXECUT	1388B1682	1	1	44,650	1	44,650	1	44,650	44,650	0
1632	SENIOR	1169B1414	0	0	0	1	33,539	1	33,539	33,539	33,539
1650	ACCOUN	1243B1506	0	0	0	0	0	0	0	0	0
1652	SENIOR	1407B1706	2	2	84,980	2	84,982	2	84,982	84,982	2
1654	PRINCI	1706B2074	1	1	51,548	0	0	0	0	0	-51,548
1655	SYSTEM	1791B2178	1	1	51,550	1	51,548	1	51,548	51,548	-2
1657	SENIOR	1927B2342	0	0	0	1	55,436	1	55,436	55,436	55,436
1658	CHIEF	2230B2711	1	1	70,757	0	0	0	0	0	-70,757
1734	COMPUT	0958B1136	3	0	0	0	0	0	0	0	0
1736	COMPUT	1047B1267	19	12	430,860	12	430,860	12	430,860	430,860	0
1737	SENIOR	1208B1463	9	7	302,647	7	302,647	7	302,647	302,647	0
1738	COMPUT	1429B1731	4	3	147,058	3	147,058	3	147,058	147,058	0
1739	COMPUT	1827B2221	2	2	120,573	2	120,573	2	120,573	120,573	0
1741	COMPUT	1463B1773	1	1	46,276	1	46,275	1	46,275	46,275	-1
1780	ASST C	1955B2377	1	1	59,090	1	59,090	1	59,090	59,090	0
1811	MANAGE	1291B1565	1	2	74,541	2	76,213	2	76,213	76,213	1,672
1818	MANAGE	1565B1899	3	3	133,267	4	191,548	4	191,548	191,548	58,281
1819	MANAGE	1899B2309	3	5	263,610	5	257,736	5	257,736	257,736	-5,874
1821	MANAGE	2252B2737	2	2	130,213	3	204,599	3	204,599	204,599	74,386
1824	PRINCI	2145B2607	0	0	0	1	61,727	1	61,727	61,727	61,727
1834	SENIOR	0887B1073	1	0	0	0	0	0	0	0	0

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 02 CONTROLLER-ISD
.SECTION 00 CONTROLLER'S ISD
PROGRAM 6223 DATA PROCESSING-CONTROLLER

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 **** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		08150 CONTROLLER DATA PROCESSING									
INDEX CODE		310458 ISD BUDGET ONLY									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
1853	CONTRO	1032B1249	8	5	164,485	5	164,494	5	164,494	164,494	9
1855	SENIOR	1136B1375	3	3	107,661	3	107,664	3	107,664	107,664	3
1856	ASST C	1220B1477	1	1	31,812	1	38,550	1	38,550	38,550	6,738
1858	CONTRO	1394B1690	2	2	88,218	2	88,218	2	88,218	88,218	0
1862	SYSTEM	1682B2043	2	1	50,791	1	50,791	1	50,791	50,791	0
1864	SR SYS	1946B2365	14	14	822,965	14	830,690	14	830,690	830,690	7,725
1866	SYSTEM	2252B2737	13	14	939,814	14	961,370	14	961,370	961,370	21,556
1868	TELEPR	1429B1731	7	7	314,754	7	314,754	7	314,754	314,754	0
1871	ASSIST	1890B2297	1	1	0	1	49,329	1	49,329	49,329	49,329
1872	PROGRA	1450B1756	16	12	523,517	12	523,411	12	523,411	523,411	-106
1873	SYSTEM	2094B2545	7	7	446,495	7	446,495	7	446,495	446,495	0
1874	SENIOR	1756B2135	27	27	1,387,879	38	1,904,219	38	1,904,219	1,904,219	516,340
1875	SENIOR	2319B2819	5	5	361,042	6	421,568	6	421,568	421,568	60,526
1876	DATA P	2043B2483	11	11	666,930	11	678,414	11	678,414	678,414	11,484
1877	SUPERV	2571B3126	3	2	159,289	2	159,289	2	159,289	159,289	0
1879	PROJEC	2764B3359	1	0	0	0	0	0	0	0	0
1880	CHIEF	2764B3359	9	9	721,797	9	749,070	9	749,070	749,070	27,273
1881	ASST D	3108B3777	3	2	192,462	2	192,462	2	192,462	192,462	0
1882	DIRECT	3873B4708	1	1	101,085	1	106,149	1	106,149	106,149	5,064
5320	ILLUST	1520B1844	1	1	48,128	0	0	0	0	0	-48,128
9993	SALARY	0000 0000	-13	-11	-596,523	-15	-825,365	-15	-825,365	-825,365	-228,842
9995	POSITI	0000 0000	0	0	45,798	0	0	0	0	0	-45,798
9996	ESTIMA	0000 0000	0	0	-237,127	0	0	0	0	0	237,127
TOTAL: OBJ		001 PERM SALARIES-MISC	193	172	9,003,874	181	9,746,048	181	9,746,048	9,746,048	742,174
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	109,516	0	109,516	0	109,516	109,516	0
TOTAL: OBJ		010 OVERTIME									0

RUN DATE: 28-MAY-1994 TIME: 3:31AM DEPT: 09 CONTROLLER

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 02 CONTROLLER-ISD
.SECTION 00 CONTROLLER'S ISD
PROGRAM 6223 DATA PROCESSING-CONTROLLER

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 08150 CONTROLLER DATA PROCESSING										
INDEX CODE 310458 ISD BUDGET ONLY										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	8	338,618	3	125,094	3	125,094	125,094	-213,524
TOTAL: OBJ 020 TEMPORARY SALARIES		0	8	338,618	3	125,094	3	125,094	125,094	-213,524
TOTAL: PR/WK 00000		193	180	9,452,008	184	9,980,658	184	9,980,658	9,980,658	528,650
TOTAL: INDEX 310458		193	180	9,452,008	184	9,980,658	184	9,980,658	9,980,658	528,650
TOTAL: FG/FD 08150		193	180	9,452,008	184	9,980,658	184	9,980,658	9,980,658	528,650
TOTAL: PROGRAM 6223		193	180	9,452,008	184	9,980,658	184	9,980,658	9,980,658	528,650
TOTAL: SECT 00		193	180	9,452,008	184	9,980,658	184	9,980,658	9,980,658	528,650
TOTAL: DIV 02		193	180	9,452,008	184	9,980,658	184	9,980,658	9,980,658	528,650

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 03 FINANCIAL OPERATIONS
.SECTION 00 FINANCIAL OPERATIONS
PROGRAM 6275 FINANCIAL SERVICES

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	COUNT	DEPT REQUEST STD	COUNT	FISCAL YEAR 1994-95 MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		310086 FINANCIAL OPERATIONS									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
A714	FINANC	3018B3018	1	0	0	0	0	0	0	0	0
1402	JUNIOR	0858B1037	0	1	27,066	1	27,066	1	27,066	27,066	0
1404	CLERK.	0943B1141	6	6	178,680	6	178,680	6	178,680	178,680	0
1424	CLERK	0979B1185	0	1	27,296	1	27,296	1	27,296	27,296	0
1446	SECRET	1185B1436	0	1	34,057	1	34,057	1	34,057	34,057	0
1630	ACCOUN	1013B1226	6	5	159,177	5	159,177	5	159,177	159,177	0
1632	SENIOR	1169B1414	3	3	101,000	3	101,000	3	101,000	101,000	0
1634	PRINCI	1323B1603	1	1	37,419	1	37,419	1	37,419	37,419	0
1650	ACCOUN	1243B1506	14	13	510,985	13	510,985	13	510,985	510,985	0
1652	SENIOR	1407B1706	14	12	534,318	12	534,318	12	534,318	534,318	0
1654	PRINCI	1706B2074	7	5	270,658	5	270,658	5	270,658	270,658	0
1655	SYSTEM	1791B2178	3	4	213,873	4	213,873	4	213,873	213,873	0
1656	HEAD A	1835B2230	5	3	174,609	3	174,609	3	174,609	174,609	0
1657	SENIOR	1927B2342	10	13	780,891	13	780,891	13	780,891	780,891	0
1658	CHIEF	2342B2847	2	2	134,788	2	134,788	2	134,788	134,788	0
1671	FINANC	2342B2847	1	1	67,394	1	67,394	1	67,394	67,394	0
1673	ACCOUN	2847B3460	1	1	81,906	1	81,906	1	81,906	81,906	0
1674	DIRECT	3867B3867	1	1	100,929	1	100,929	1	100,929	100,929	0
1720	DATA E	0895B1083	1	1	28,266	1	28,266	1	28,266	28,266	0
1819	MANAGE	1899B2309	1	1	49,567	1	49,567	1	49,567	49,567	0
1853	CONTRO	1032B1249	3	3	97,796	3	97,796	3	97,796	97,796	0
1855	SENIOR	1136B1375	1	1	35,888	1	35,888	1	35,888	35,888	0
1860	COMPUT	1827B2221	1	1	47,687	1	47,687	1	47,687	47,687	0
9991	SPECIA	0000 0000	-1	-2	-89,770	0	0	-2	-73,885	-73,885	15,885
9993	SALARY	0000 0000	-3	-2	-112,749	-3	-144,318	-3	-144,318	-144,318	-31,569
9995	POSITI	0000 0000	0	0	-6,763	0	0	0	0	0	6,763
TOTAL: OBJ		001 PERM SALARIES-MISC	78	76	3,484,968	77	3,549,932	75	3,476,047	3,476,047	-8,921

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 03 FINANCIAL OPERATIONS
.SECTION 00 FINANCIAL OPERATIONS
PROGRAM 6275 FINANCIAL SERVICES

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 310086 FINANCIAL OPERATIONS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	26,304	0	29,253	0	29,253	29,253	2,949
TOTAL: OBJ 010 OVERTIME		0	0	26,304	0	29,253	0	29,253	29,253	2,949
TOTAL: PR/WK 00000		78	76	3,511,272	77	3,579,185	75	3,505,300	3,505,300	-5,972
TOTAL: INDEX 310086		78	76	3,511,272	77	3,579,185	75	3,505,300	3,505,300	-5,972
TOTAL: FG/FD 01001		78	76	3,511,272	77	3,579,185	75	3,505,300	3,505,300	-5,972
TOTAL: PROGRAM 6275		78	76	3,511,272	77	3,579,185	75	3,505,300	3,505,300	-5,972
TOTAL: SECT 00		78	76	3,511,272	77	3,579,185	75	3,505,300	3,505,300	-5,972
TOTAL: DIV 03		78	76	3,511,272	77	3,579,185	75	3,505,300	3,505,300	-5,972

RUN DATE: 28-MAY-1994 TIME: 3:31AM DEPT: 09 CONTROLLER

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
DEPARTMENT 09 CONTROLLER
.DIVISION 04 AUDITS
.SECTION 00 AUDITS
PROGRAM 6288 INTERNAL AUDIT

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1994-95 DEPT REQUEST ********** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		309369 INTERNAL AUDIT									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1365	SPECIA	1355B1642	0	0	0	1	42,856	1	42,856	42,856	42,856
1652	SENIOR	1407B1706	7	5	217,097	3	133,582	3	133,582	133,582	-83,515
1684	ASSOCI	1791B2178	6	6	310,159	7	357,518	7	357,518	357,518	47,359
1686	SUPERV	1927B2342	3	3	183,381	4	244,504	4	244,504	244,504	61,123
1688	CHIEF	2342B2847	1	0	0	0	0	0	0	0	0
1690	INTERN	3418B3418	1	1	89,210	1	89,210	1	89,210	89,210	0
1801	SUPERV	1927B2342	1	1	54,831	0	0	0	0	0	-54,831
1805	ASSOCI	1791B2178	2	2	103,686	2	108,878	2	108,878	108,878	5,192
1819	MANAGE	1899B2309	0	0	0	0	28,694	0	28,694	28,694	28,694
1850	SENIOR	1927B2342	1	2	110,874	0	0	0	0	0	-110,874
1878	INFORM	2967B2967	1	0	0	0	0	0	0	0	0
9991	SPECIA	0000 0000	0	0	-25,982	0	0	0	-20,105	-20,105	5,877
9993	SALARY	0000 0000	-1	-1	-38,234	-1	-35,653	-1	-35,653	-35,653	2,581
9995	POSITI	0000 0000	0	0	6,865	0	0	0	0	0	-6,865
TOTAL: OBJ		001 PERM SALARIES-MISC	22	19	1,011,887	17	969,589	17	949,484	949,484	-62,403
TOTAL: PR/WK		00000	22	19	1,011,887	17	969,589	17	949,484	949,484	-62,403
TOTAL: INDEX		309369	22	19	1,011,887	17	969,589	17	949,484	949,484	-62,403
TOTAL: FG/FD		01001	22	19	1,011,887	17	969,589	17	949,484	949,484	-62,403
TOTAL: PROGRAM		6288	22	19	1,011,887	17	969,589	17	949,484	949,484	-62,403
TOTAL: SECT		00	22	19	1,011,887	17	969,589	17	949,484	949,484	-62,403
TOTAL: DIV		04	22	19	1,011,887	17	969,589	17	949,484	949,484	-62,403

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 05 PAYROLL/PERSONNEL
.SECTION 00 PAYROLL/PERSONNEL
PROGRAM 6269 PAYROLL/PERSONNEL

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ## REVISED BUDGET ## COUNT	AMOUNT	########## DEPT REQUEST ##### COUNT	STD	FISCAL YEAR 1994-95 ########## MAYORS RECOMMENDED ########## COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 309252 PAYROLL/PERSONNEL SVS DIV-EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
A738	PAYROL	3189B5873	1	1	83,233	1	83,233	1	83,233	83,233	0
A981	ASST P	2847B2847	1	1	74,307	1	74,307	1	74,307	74,307	0
1218	PAYROL	1765B2145	3	3	167,954	3	167,954	3	167,954	167,954	0
1220	PAYROL	1208B1463	14	14	515,685	14	515,685	14	515,685	515,685	0
1222	SENIOR	1323B1603	2	2	82,371	2	82,462	2	82,462	82,462	91
1224	PRINCI	1506B1827	1	1	47,684	1	47,684	1	47,684	47,684	0
1226	CHIEF	1603B1946	4	4	203,163	4	203,163	4	203,163	203,163	0
1404	CLERK.	0943B1141	6	6	174,766	6	178,681	6	178,681	178,681	3,915
1408	PRINCI	1291B1565	1	1	40,847	1	40,847	1	40,847	40,847	0
1424	CLERK	0979B1185	2	2	58,225	2	59,377	2	59,377	59,377	1,152
1426	SENIOR	1073B1298	2	2	67,755	2	67,755	2	67,755	67,755	0
1454	EXECUT	1388B1682	1	0	0	0	0	0	0	0	0
1602	CALCUL	1013B1226	1	1	31,998	1	31,998	1	31,998	31,998	0
1650	ACCOUN	1243B1506	1	1	39,306	1	39,306	1	39,306	39,306	0
1652	SENIOR	1407B1706	1	1	44,527	1	44,527	1	44,527	44,527	0
1720	DATA E	0895B1083	3	3	84,798	3	84,798	3	84,798	84,798	0
1721	SENIOR	1032B1249	2	2	65,198	2	65,198	2	65,198	65,198	0
1727	SUPERV	1136B1375	2	2	71,776	2	71,776	2	71,776	71,776	0
1819	MANAGE	1899B2309	0	0	0	1	28,700	1	28,700	28,700	28,700
1861	SYSTEM	1682B2043	1	0	0	0	0	0	0	0	0
1864	SR SYS	1946B2365	2	2	117,560	2	117,560	2	117,560	117,560	0
1866	SYSTEM	2252B2737	1	1	71,436	1	71,436	1	71,436	71,436	0
9991	SPECIA	0000 0000	0	-1	-49,635	0	0	-1	-41,529	-41,529	8,106
9993	SALARY	0000 0000	-2	-2	-94,395	-2	-80,963	-2	-80,963	-80,963	13,432
9995	POSITI	0000 0000	0	0	3,616	0	0	0	0	0	-3,616
TOTAL: OBJ 001 PERM SALARIES-MISC			50	47	1,902,175	49	1,995,484	48	1,953,955	1,953,955	51,780
OBJECT 010 OVERTIME											

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 05 PAYROLL/PERSONNEL
.SECTION 00 PAYROLL/PERSONNEL
PROGRAM 6269 PAYROLL/PERSONNEL

CLASS	TITLE	PAY 1992-93 RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		309252 PAYROLL/PERSONNEL SVS DIV-EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OVER	OVERTI	0000B0000	0	0	90,000	0	90,000	0	90,000	90,000	0
TOTAL: OBJ		010 OVERTIME	0	0	90,000	0	90,000	0	90,000	90,000	0
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	1,500	0	1,500	0	1,500	1,500	0
TOTAL: OBJ		018 PREMIUM PAY	0	0	1,500	0	1,500	0	1,500	1,500	0
TOTAL: PR/WK		00000	50	47	1,993,675	49	2,086,984	48	2,045,455	2,045,455	51,780
TOTAL: INDEX		309252	50	47	1,993,675	49	2,086,984	48	2,045,455	2,045,455	51,780
TOTAL: FG/FD		01001	50	47	1,993,675	49	2,086,984	48	2,045,455	2,045,455	51,780
TOTAL: PROGRAM		6269	50	47	1,993,675	49	2,086,984	48	2,045,455	2,045,455	51,780
TOTAL: SECT		00	50	47	1,993,675	49	2,086,984	48	2,045,455	2,045,455	51,780
TOTAL: DIV		05	50	47	1,993,675	49	2,086,984	48	2,045,455	2,045,455	51,780
TOTAL: DEPT		09	369	343	17,255,126	350	17,889,932	347	17,729,990	17,729,990	474,864

EQUIPMENT DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 00 CONTROLLER
.SECTION 00 CONTROLLER
PROGRAM 6309 MANAGEMENT

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 314005 MANAGEMENT					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 232 EQUIP LEASE/PURCHASE OPT RENEWAL					
9999ZY EQUIPMENT NOT DETAILED	0	0	56,555	0	56,555
TOTAL: OBJECT 232		0	56,555	0	56,555
TOTAL: PROJ/WK PHASE 00000		0	56,555	0	56,555
TOTAL: INDEX 314005		0	56,555	0	56,555
TOTAL: FND GROUP/FUND 01001		0	56,555	0	56,555
TOTAL: PROGRAM 6309		0	56,555	0	56,555
TOTAL: SECTION 00		0	56,555	0	56,555
TOTAL: DIVISION 00		0	56,555	0	56,555

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 02 CONTROLLER-ISD
.SECTION 00 CONTROLLER'S ISD
PROGRAM 6223 DATA PROCESSING-CONTROLLER

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 08150 CONTROLLER DATA PROCESSING					
INDEX CODE 310458 ISD BUDGET ONLY					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 233 EQ. LEASE/PURCHASE-CITY FIN AGENCY					
9999ZY EQUIPMENT NOT DETAILED	0	0	169,623	0	169,623
TOTAL: OBJECT 233		0	169,623	0	169,623
TOTAL: PROJ/WK PHASE 00000		0	169,623	0	169,623
TOTAL: INDEX 310458		0	169,623	0	169,623
TOTAL: FND GROUP/FUND 08150		0	169,623	0	169,623
TOTAL: PROGRAM 6223		0	169,623	0	169,623
TOTAL: SECTION 00		0	169,623	0	169,623
TOTAL: DIVISION 02		0	169,623	0	169,623

EQUIPMENT DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 03 FINANCIAL OPERATIONS
.SECTION 00 FINANCIAL OPERATIONS
PROGRAM 6275 FINANCIAL SERVICES

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 310086 FINANCIAL OPERATIONS					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 232 EQUIP LEASE/PURCHASE OPT RENEWAL					
09300Y LAN SYSTEM	425,686	1	375,686	1	375,686
TOTAL: OBJECT 232		1	375,686	1	375,686
OBJECT 233 EQ. LEASE/PURCHASE-CITY FIN AGENCY					
09301Y COPIER ROOM 109	9,928	1	10,090	1	10,090
TOTAL: OBJECT 233		1	10,090	1	10,090
TOTAL: PROJ/WK PHASE 00000		2	385,776	2	385,776
TOTAL: INDEX 310086		2	385,776	2	385,776
TOTAL: FND GROUP/FUND 01001		2	385,776	2	385,776
TOTAL: PROGRAM 6275		2	385,776	2	385,776
TOTAL: SECTION 00		2	385,776	2	385,776
TOTAL: DIVISION 03		2	385,776	2	385,776
TOTAL: DEPARTMENT 09		2	611,954	2	611,954

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 18 ETHICS COMMISSION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 18 ETHICS COMMISSION
.DIVISION 00 ETHICS COMMISSION
.SECTION 00 ETHICS COMMISSION
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 01001 GENERAL FUND									
INDEX CODE 327296 ETHICS COMMISSION EXPENDITURE									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERM SALARIES-M	0	0	0	0	120,373	118,136	118,136	118,136
060	MANDATORY FRING	0	0	0	0	24,970	24,331	24,368	24,331
TOTAL: CATEGORY 06		0	0	0	0	145,343	142,467	142,504	142,467
CATEGORY 10 NON PERSONAL SERVICES									
190	OTHER NON-PERSO	0	0	0	0	10,000	10,000	10,000	10,000
TOTAL: CATEGORY 10		0	0	0	0	10,000	10,000	10,000	10,000
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND S	0	0	0	0	5,000	5,000	5,000	5,000
TOTAL: CATEGORY 12		0	0	0	0	5,000	5,000	5,000	5,000
CATEGORY 24 EQUIPMENT									
220	EQUIPMENT PURCH	0	0	0	0	5,000	5,000	5,000	5,000
TOTAL: CATEGORY 24		0	0	0	0	5,000	5,000	5,000	5,000
TOTAL: PR/WK 00000		0	0	0	0	165,343	162,467	162,504	162,467
TOTAL: INDEX 327296		0	0	0	0	165,343	162,467	162,504	162,467
TOTAL: FG/FD 01001		0	0	0	0	165,343	162,467	162,504	162,467
TOTAL: PROGRAM 0000		0	0	0	0	165,343	162,467	162,504	162,467
TOTAL: SECT 00		0	0	0	0	165,343	162,467	162,504	162,467

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 18 ETHICS COMMISSION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 18 ETHICS COMMISSION
.DIVISION 00 ETHICS COMMISSION
.SECTION 00 ETHICS COMMISSION
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	327296 ETHICS COMMISSION EXPENDITURE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: DIV	00	0	0	0	0	165,343	162,467	162,504	162,467
TOTAL: DEPT	18	0	0	0	0	165,343	162,467	162,504	162,467

RUN DATE: 28-MAY-1994 TIME: 3:31AM DEPT: 18 ETHICS COMMISSION

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 18 ETHICS COMMISSION
.DIVISION 00 ETHICS COMMISSION
.SECTION 00 ETHICS COMMISSION
PROGRAM 0000 NO PROGRAM DEFINED

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	DEPT REQUEST COUNT	DEPT REQUEST STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	327296 ETHICS COMMISSION EXPENDITURE									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
AA81 EXECUT	2365B2874	0	0	0	1	61,727	1	68,382	68,382	68,382
1361 SPECIA	1018B1232	0	0	0	1	30,641	1	30,641	30,641	30,641
1426 SENIOR	1073B1298	0	0	0	1	28,005	1	28,005	28,005	28,005
9991 SPECIA	0000 0000	0	0	0	0	0	0	-2,541	-2,541	-2,541
9993 SALARY	0000 0000	0	0	0	0	0	0	-6,351	-6,351	-6,351
TOTAL: OBJ	001 PERM SALARIES-MISC	0	0	0	3	120,373	3	118,136	118,136	118,136
TOTAL: PR/WK	00000	0	0	0	3	120,373	3	118,136	118,136	118,136
TOTAL: INDEX	327296	0	0	0	3	120,373	3	118,136	118,136	118,136
TOTAL: FG/FD	01001	0	0	0	3	120,373	3	118,136	118,136	118,136
TOTAL: PROGRAM	0000	0	0	0	3	120,373	3	118,136	118,136	118,136
TOTAL: SECT	00	0	0	0	3	120,373	3	118,136	118,136	118,136
TOTAL: DIV	00	0	0	0	3	120,373	3	118,136	118,136	118,136
TOTAL: DEPT	18	0	0	0	3	120,373	3	118,136	118,136	118,136

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 18 ETHICS COMMISSION
.DIVISION 00 ETHICS COMMISSION
.SECTION 00 ETHICS COMMISSION
PROGRAM 0000 NO PROGRAM DEFINED

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 327296 ETHICS COMMISSION EXPENDITURE					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
9999ZV EQUIPMENT NOT DETAILED	0	0	5,000	0	5,000
TOTAL: OBJECT 220		0	5,000	0	5,000
TOTAL: PROJ/WK PHASE 00000		0	5,000	0	5,000
TOTAL: INDEX 327296		0	5,000	0	5,000
TOTAL: FND GROUP/FUND 01001		0	5,000	0	5,000
TOTAL: PROGRAM 0000		0	5,000	0	5,000
TOTAL: SECTION 00		0	5,000	0	5,000
TOTAL: DIVISION 00		0	5,000	0	5,000
TOTAL: DEPARTMENT 18		0	5,000	0	5,000

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 9800 CHILDREN'S BASELINE

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE 057067 REVENUE CHILDREN'S FUND								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5010 PROP TAX CU	5,946,702	0	0	0	0	0	0	0
5015 SUPPL ASST	64,880	0	0	0	0	0	0	0
5025 SUPPL ASST	292	0	0	0	0	0	0	0
5401 INTEREST EA	65,749	0	0	0	0	0	0	0
6001 HOMEOWNERS	85,183	0	0	0	0	0	0	0
TOTAL:PR/WK 00000	6,162,806	0	0	0	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 9800 CHILDREN'S BASELINE

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE 057067 REVENUE CHILDREN'S FUND								
PROJ/WK PHASE 00100 CHILDRENS FUND								
5099 UNALLOCATED	0	12,749,677	12,749,677	0	12,749,677	13,841,891	13,841,891	1,092,214
TOTAL:PR/WK 00100	0	12,749,677	12,749,677	0	12,749,677	13,841,891	13,841,891	1,092,214
TOTAL:INDEX 057067	6,162,806	12,749,677	12,749,677	0	12,749,677	13,841,891	13,841,891	1,092,214

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 9800 CHILDREN'S BASELINE

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE 059048 CHILDREN'S FD-NON-PROJECT REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5010 PROP TAX CU	0	0	0	6,158,801	0	0	0	0
5015 SUPPL ASST	0	0	0	-7,107	0	0	0	0
5020 PROP TAX CU	0	0	0	563,141	0	0	0	0
5030 PY-SECURED	0	0	0	180,487	0	0	0	0
5035 SUPPL ASST	0	0	0	9,964	0	0	0	0
5045 SUPPL ASST	0	0	0	105	0	0	0	0
5060 REDEMPTION	0	0	0	20,164	0	0	0	0
5401 INTEREST EA	0	0	0	56,310	0	0	0	0
6001 HOMEOWNERS	0	0	0	24,843	0	0	0	0
TOTAL:PR/WK 00000	0	0	0	7,006,708	0	0	0	0
TOTAL:INDEX 059048	0	0	0	7,006,708	0	0	0	0
TOTAL:FG/FD 02070	6,162,806	12,749,677	12,749,677	7,006,708	12,749,677	13,841,891	13,841,891	1,092,214
TOTAL:PROG 9800	6,162,806	12,749,677	12,749,677	7,006,708	12,749,677	13,841,891	13,841,891	1,092,214
TOTAL:SECT 00	6,162,806	12,749,677	12,749,677	7,006,708	12,749,677	13,841,891	13,841,891	1,092,214
TOTAL:DIV 25	6,162,806	12,749,677	12,749,677	7,006,708	12,749,677	13,841,891	13,841,891	1,092,214
TOTAL:DEPT 23	6,162,806	12,749,677	12,749,677	7,006,708	12,749,677	13,841,891	13,841,891	1,092,214

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 00 MAYOR'S OFC-CHILD-YTH-THEIR FAMILY
.SECTION 00 MAYOR'S OFC-CHILD-YOUTH-FAMILY
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324939 MOCYF BUDGET DUMMY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	-4,414	0	4,414	0	0	0	0	-4,414
020	TEMPORARY SALAR	-3,477	0	3,477	0	0	0	0	-3,477
060	MANDATORY FRING	-800	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	-8,691	0	7,891	0	0	0	0	-7,891
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	266	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	266	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	-8,425	0	7,891	0	0	0	0	-7,891
TOTAL: INDEX	324939	-8,425	0	7,891	0	0	0	0	-7,891
TOTAL: FG/FD	02070	-8,425	0	7,891	0	0	0	0	-7,891
TOTAL: PROGRAM	0000	-8,425	0	7,891	0	0	0	0	-7,891
TOTAL: SECT	00	-8,425	0	7,891	0	0	0	0	-7,891
TOTAL: DIV	00	-8,425	0	7,891	0	0	0	0	-7,891

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 12 JUV. PROBATION OPTG CHLDR FUND
.SECTION 00 JUV. PROBATION OPTG. CHLDR FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	325258 BUDGET ROLL-UP JUV. PROBATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	47,116	47,116	47,116	47,116
060	MANDATORY FRING	0	0	0	0	13,256	13,291	11,584	13,291
TOTAL: CATEGORY	06	0	0	0	0	60,372	60,407	58,700	60,407
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	0	51,221	51,221	51,221	51,221
190	OTHER NON-PERSO	0	0	0	0	85,000	85,000	85,000	85,000
TOTAL: CATEGORY	10	0	0	0	0	136,221	136,221	136,221	136,221
TOTAL: PR/WK	00000	0	0	0	0	196,593	196,628	194,921	196,628
TOTAL: INDEX	325258	0	0	0	0	196,593	196,628	194,921	196,628
TOTAL: FG/FD	02070	0	0	0	0	196,593	196,628	194,921	196,628
TOTAL: PROGRAM	0000	0	0	0	0	196,593	196,628	194,921	196,628
TOTAL: SECT	00	0	0	0	0	196,593	196,628	194,921	196,628
TOTAL: DIV	12	0	0	0	0	196,593	196,628	194,921	196,628

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324376 BUDGET ROLL-UP ONLY		232500						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	267,122	480,668	499,461	165,922	480,668	480,668	480,668	-18,793
010	OVERTIME	0	0	0	67	0	0	0	0
018	PREMIUM PAY	1,406	0	0	141	0	0	0	0
020	TEMPORARY SALAR	58,714	0	-28	23,439	0	0	0	28
060	MANDATORY FRING	33,367	73,658	83,808	22,344	72,871	73,231	76,655	-10,577
070	OTHER FRINGE BE	0	0	-2,211	0	0	0	0	2,211
TOTAL: CATEGORY	06	360,609	554,326	581,030	211,913	553,539	553,899	557,323	-27,131
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,022,333	3,757,749	5,948,882	2,051,754	3,478,743	3,478,743	3,478,743	-2,470,139
112	TRAVEL	60	4,536	4,476	6,206	13,820	13,820	13,820	9,344
113	TRAINING	0	2,400	2,400	0	1,000	1,000	1,000	-1,400
129	ENTERTAINMENT A	967	0	-967	0	0	0	0	967
144	MEMBERSHIP DUES	0	300	300	0	300	300	300	0
190	OTHER NON-PERSO	474,658	6,614,633	2,995,243	104,328	6,913,289	6,913,289	6,913,289	3,918,046
TOTAL: CATEGORY	10	1,498,018	10,379,618	8,950,334	2,162,288	10,407,152	10,407,152	10,407,152	1,456,818
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	13,602	23,400	22,298	4,772	23,400	23,400	23,400	1,102
TOTAL: CATEGORY	12	13,602	23,400	22,298	4,772	23,400	23,400	23,400	1,102
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	28,987	18,900	17,620	0	5,000	5,000	5,000	-12,620

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324376 BUDGET ROLL-UP ONLY 232500								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
231	EQUIPMENT LEASE	355	0	8,923	0	0	0	0	-8,923
TOTAL: CATEGORY	24	29,342	18,900	26,543	0	5,000	5,000	5,000	-21,543
CATEGORY	30 SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	0	8,000	8,000	0	8,000	8,000	8,000	0
303	REAL ESTATE	2,000	0	0	0	0	0	0	0
339	CONTROLLER	0	7,300	7,300	0	7,300	7,300	7,300	0
350	REPRODUCTION	0	5,500	4,000	1,321	4,000	4,000	4,000	0
351	CITY MAIL SERVI	0	0	1,500	202	1,500	1,500	1,500	0
TOTAL: CATEGORY	30	2,000	20,800	20,800	1,523	20,800	20,800	20,800	0
TOTAL: PR/WK	00000	1,903,571	10,997,044	9,601,005	2,380,496	11,009,891	11,010,251	11,013,675	1,409,246
TOTAL: INDEX	324376	1,903,571	10,997,044	9,601,005	2,380,496	11,009,891	11,010,251	11,013,675	1,409,246

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324681 25 TECH ASST TO GRANTEES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	16,000	0	96,395	7,342	0	0	0	-96,395
190	OTHER NON-PERSO	0	0	10,000	2,559	0	0	0	-10,000
TOTAL: CATEGORY	10	16,000	0	106,395	9,901	0	0	0	-106,395
CATEGORY	30 SERVICES OF OTHER DEPTS								
345	MAYOR'S OFFICE	0	0	8,500	0	0	0	0	-8,500
TOTAL: CATEGORY	30	0	0	8,500	0	0	0	0	-8,500
TOTAL: PR/WK	00000	16,000	0	114,895	9,901	0	0	0	-114,895
TOTAL: INDEX	324681	16,000	0	114,895	9,901	0	0	0	-114,895

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/V 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324764 CHILDCARE/JOBRDY PROG RES ACC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	23,070	0	0	0	0	-23,070
190	OTHER NON-PERSO	0	0	14,149	0	0	0	0	-14,149
TOTAL: CATEGORY	10	0	0	37,219	0	0	0	0	-37,219
TOTAL: PR/WK	00000	0	0	37,219	0	0	0	0	-37,219
TOTAL: INDEX	324764	0	0	37,219	0	0	0	0	-37,219

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	######## FISCAL YEAR 1993-94 ######## ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	############### FISCAL YEAR 1994-95 ############### DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324772 CHILDCARE/LIBR PROG RES ACCT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	34,669	0	0	0	0	-34,669
190	OTHER NON-PERSO	0	0	-30,086	0	0	0	0	30,086
TOTAL: CATEGORY	10	0	0	4,583	0	0	0	0	-4,583
TOTAL: PR/WK	00000	0	0	4,583	0	0	0	0	-4,583
TOTAL: INDEX	324772	0	0	4,583	0	0	0	0	-4,583

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324855 HEALTHY START(SFUSD)								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	13,286	0	86,357	0	0	0	0	-86,357
190	OTHER NON-PERSO	0	0	100,000	0	0	0	0	-100,000
TOTAL: CATEGORY	10	13,286	0	186,357	0	0	0	0	-186,357
TOTAL: PR/WK	00000	13,286	0	186,357	0	0	0	0	-186,357
TOTAL: INDEX	324855	13,286	0	186,357	0	0	0	0	-186,357

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324863 CHDP HEALTH WORKER(SFUSD)								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	3,260	0	18,740	0	0	0	0	-18,740
190	OTHER NON-PERSO	0	0	22,000	0	0	0	0	-22,000
TOTAL: CATEGORY	10	3,260	0	40,740	0	0	0	0	-40,740
TOTAL: PR/WK	00000	3,260	0	40,740	0	0	0	0	-40,740
TOTAL: INDEX	324863	3,260	0	40,740	0	0	0	0	-40,740

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324889 98-CCARE DEPT RSV ACCT 232500								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	152,298	0	0	0	0	-152,298
TOTAL: CATEGORY	10	0	0	152,298	0	0	0	0	-152,298
TOTAL: PR/WK	00000	0	0	152,298	0	0	0	0	-152,298
TOTAL: INDEX	324889	0	0	152,298	0	0	0	0	-152,298

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	******** IST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS REVISED
FG/FD 02070 CHILDRENS FUND-SEC 6.415									
INDEX CODE 324897 98-HSS DEPT RSV ACCT 232500									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 10 NON PERSONAL SERVICES									
100	PROFESSIONAL SE	0	0	298,776	0	0	0	0	-298,776
TOTAL: CATEGORY 10		0	0	298,776	0	0	0	0	-298,776
TOTAL: PR/WK 00000		0	0	298,776	0	0	0	0	-298,776
TOTAL: INDEX 324897		0	0	298,776	0	0	0	0	-298,776

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02070 CHILDRENS FUND-SEC 6.415									
INDEX CODE 324905 98-JRTP DEPT RSV ACCT 232500									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 10 NON PERSONAL SERVICES									
100	PROFESSIONAL SE	0	0	-317	0	0	0	0	317
190	OTHER NON-PERSO	20	0	-20	0	0	0	0	20
TOTAL: CATEGORY 10		20	0	-337	0	0	0	0	337
TOTAL: PR/WK 00000		20	0	-337	0	0	0	0	337
TOTAL: INDEX 324905		20	0	-337	0	0	0	0	337

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	********** FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324913 98-DLPR DEPT RSV ACCT 232500								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	107,807	0	0	0	0	-107,807
TOTAL: CATEGORY	10	0	0	107,807	0	0	0	0	-107,807
TOTAL: PR/WK	00000	0	0	107,807	0	0	0	0	-107,807
TOTAL: INDEX	324913	0	0	107,807	0	0	0	0	-107,807

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	325027 CULTURAL ENRICHMENT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	200,786	33,979	0	0	0	-200,786
TOTAL: CATEGORY	10	0	0	200,786	33,979	0	0	0	-200,786
TOTAL: PR/WK	00000	0	0	200,786	33,979	0	0	0	-200,786
TOTAL: INDEX	325027	0	0	200,786	33,979	0	0	0	-200,786

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02070 CHILDRENS FUND-SEC 6.415									
INDEX CODE 325340 CHILDCARE /SPECIAL NEEDS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 10 NON PERSONAL SERVICES									
100	PROFESSIONAL SE	35,364	0	114,759	57,672	0	0	0	-114,759
190	OTHER NON-PERSO	0	0	58,829	0	0	0	0	-58,829
TOTAL: CATEGORY 10		35,364	0	173,588	57,672	0	0	0	-173,588
TOTAL: PR/WK 00000		35,364	0	173,588	57,672	0	0	0	-173,588
TOTAL: INDEX 325340		35,364	0	173,588	57,672	0	0	0	-173,588

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	325449 HLTH/SOC SVCS/SPECIAL NEEDS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	24,497	0	206,244	29,351	0	0	0	-206,244
190	OTHER NON-PERSO	0	0	56,858	0	0	0	0	-56,858
TOTAL: CATEGORY	10	24,497	0	263,102	29,351	0	0	0	-263,102
TOTAL: PR/WK	00000	24,497	0	263,102	29,351	0	0	0	-263,102
TOTAL: INDEX	325449	24,497	0	263,102	29,351	0	0	0	-263,102

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	325456 JOB READINESS/SPECIAL NEEDS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	26,397	0	118,979	134,615	0	0	0	-118,979
190	OTHER NON-PERSO	0	0	143,610	0	0	0	0	-143,610
TOTAL: CATEGORY	10	26,397	0	262,589	134,615	0	0	0	-262,589
TOTAL: PR/WK	00000	26,397	0	262,589	134,615	0	0	0	-262,589
TOTAL: INDEX	325456	26,397	0	262,589	134,615	0	0	0	-262,589

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	325498 LIBR-RECR-DEL PRVT/SPEC NEEDS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	21,469	0	189,767	71,975	0	0	0	-189,767
190	OTHER NON-PERSO	41,816	0	65,085	0	0	0	0	-65,085
TOTAL: CATEGORY	10	63,285	0	254,852	71,975	0	0	0	-254,852
TOTAL: PR/WK	00000	63,285	0	254,852	71,975	0	0	0	-254,852
TOTAL: INDEX	325498	63,285	0	254,852	71,975	0	0	0	-254,852

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	325514 CHILDCARE SPECIAL PROJECTS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	141,365	0	0	0	0	-141,365
TOTAL: CATEGORY	10	0	0	141,365	0	0	0	0	-141,365
TOTAL: PR/WK	00000	0	0	141,365	0	0	0	0	-141,365
TOTAL: INDEX	325514	0	0	141,365	0	0	0	0	-141,365

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02070 CHILDRENS FUND-SEC 6.415									
INDEX CODE 325522 HLTH/SOC SVCS SPEC PROJECTS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 10 NON PERSONAL SERVICES									
100	PROFESSIONAL SE	0	0	136,690	0	0	0	0	-136,690
TOTAL: CATEGORY 10		0	0	136,690	0	0	0	0	-136,690
TOTAL: PR/WK 00000		0	0	136,690	0	0	0	0	-136,690
TOTAL: INDEX 325522		0	0	136,690	0	0	0	0	-136,690

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02070 CHILDRENS FUND-SEC 6.415									
INDEX CODE 325530 JOB READINESS SPEC PROJECTS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 10 NON PERSONAL SERVICES									
100	PROFESSIONAL SE	0	0	142,635	13,017	0	0	0	-142,635
TOTAL: CATEGORY 10		0	0	142,635	13,017	0	0	0	-142,635
TOTAL: PR/WK 00000		0	0	142,635	13,017	0	0	0	-142,635
TOTAL: INDEX 325530		0	0	142,635	13,017	0	0	0	-142,635

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	********** FISCAL YEAR 1993-94 ********** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02070 CHILDRENS FUND-SEC 6.415									
INDEX CODE 325548 LIBR-RECR-DEL PRVNT SPEC PROJ									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 10 NON PERSONAL SERVICES									
100	PROFESSIONAL SE	0	0	142,535	108,206	0	0	0	-142,535
TOTAL: CATEGORY 10		0	0	142,535	108,206	0	0	0	-142,535
TOTAL: PR/WK 00000		0	0	142,535	108,206	0	0	0	-142,535
TOTAL: INDEX 325548		0	0	142,535	108,206	0	0	0	-142,535
TOTAL: FG/FD 02070		2,085,680	10,997,044	12,267,050	2,839,212	11,009,891	11,010,251	11,013,675	-1,256,799
TOTAL: PROGRAM 0000		2,085,680	10,997,044	12,267,050	2,839,212	11,009,891	11,010,251	11,013,675	-1,256,799
TOTAL: SECT 00		2,085,680	10,997,044	12,267,050	2,839,212	11,009,891	11,010,251	11,013,675	-1,256,799
TOTAL: DIV 25		2,085,680	10,997,044	12,267,050	2,839,212	11,009,891	11,010,251	11,013,675	-1,256,799

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 41 LIBRARY-OPTG CHLDR FUND
.SECTION 00 LIBRARY-OPTG CHLDR FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/V 1992-93 ACTUAL	********* FISCAL YEAR 1993-94 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324699 OUTREACH SERVICE-TENDERLOIN								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	25,343	0	42,406	18,392	0	0	0	-42,406
018	PREMIUM PAY	129	0	0	594	0	0	0	0
060	MANDATORY FRING	5,333	0	11,941	1,678	0	0	0	-11,941
TOTAL: CATEGORY	06	30,805	0	54,347	20,664	0	0	0	-54,347
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	45	0	1,956	0	0	0	0	-1,956
TOTAL: CATEGORY	30	45	0	1,956	0	0	0	0	-1,956
TOTAL: PR/WK	00000	30,850	0	56,303	20,664	0	0	0	-56,303
TOTAL: INDEX	324699	30,850	0	56,303	20,664	0	0	0	-56,303

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 41 LIBRARY-OPTG CHLDR FUND
.SECTION 00 LIBRARY-OPTG CHLDR FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324707 YOUTH AT RISK								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	24,183	0	43,009	9,671	0	0	0	-43,009
018	PREMIUM PAY	121	0	0	128	0	0	0	0
060	MANDATORY FRING	5,590	0	11,947	760	0	0	0	-11,947
TOTAL: CATEGORY	06	29,894	0	54,956	10,559	0	0	0	-54,956
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	500	0	0	0	0	-500
TOTAL: CATEGORY	10	0	0	500	0	0	0	0	-500
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	7,820	0	12,180	396	0	0	0	-12,180
TOTAL: CATEGORY	24	7,820	0	12,180	396	0	0	0	-12,180
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	65	0	1,936	0	0	0	0	-1,936
TOTAL: CATEGORY	30	65	0	1,936	0	0	0	0	-1,936
TOTAL: PR/WK	00000	37,779	0	69,572	10,955	0	0	0	-69,572
TOTAL: INDEX	324707	37,779	0	69,572	10,955	0	0	0	-69,572

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 41 LIBRARY-OPTG CHLDR FUND
.SECTION 00 LIBRARY-OPTG CHLDR FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324715 KIDSMOBILE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	25,665	0	68,171	3,834	0	0	0	-68,171
018	PREMIUM PAY	180	0	0	0	0	0	0	0
020	TEMPORARY SALAR	1,692	0	230	0	0	0	0	-230
060	MANDATORY FRING	6,183	0	15,788	1,085	0	0	0	-15,788
TOTAL: CATEGORY	06	33,720	0	84,189	4,919	0	0	0	-84,189
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	300	0	0	0	0	-300
TOTAL: CATEGORY	10	0	0	300	0	0	0	0	-300
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	48,881	0	134,119	1,097	0	0	0	-134,119
TOTAL: CATEGORY	24	48,881	0	134,119	1,097	0	0	0	-134,119
CATEGORY	30 SERVICES OF OTHER DEPTS								
316	CENTRAL SHOP	0	0	2,800	0	0	0	0	-2,800
TOTAL: CATEGORY	30	0	0	2,800	0	0	0	0	-2,800
TOTAL: PR/WK	00000	82,601	0	221,408	6,016	0	0	0	-221,408
TOTAL: INDEX	324715	82,601	0	221,408	6,016	0	0	0	-221,408

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 41 LIBRARY-OPTG CHLDR FUND
.SECTION 00 LIBRARY-OPTG CHLDR FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/V 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324723 OUTREACH LIBRARIANS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	41,355	0	99,886	43,378	0	0	0	-99,886
018	PREMIUM PAY	76	0	0	0	0	0	0	0
060	MANDATORY FRING	10,068	0	31,344	9,982	0	0	0	-31,344
TOTAL: CATEGORY	06	51,499	0	131,230	53,360	0	0	0	-131,230
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	28,101	12,758	0	0	0	-28,101
TOTAL: CATEGORY	24	0	0	28,101	12,758	0	0	0	-28,101
TOTAL: PR/WK	00000	51,499	0	159,331	66,118	0	0	0	-159,331
TOTAL: INDEX	324723	51,499	0	159,331	66,118	0	0	0	-159,331

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 41 LIBRARY-OPTG CHLDR FUND
.SECTION 00 LIBRARY-OPTG CHLDR FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	######## FISCAL YEAR 1993-94 ######## ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	################ FISCAL YEAR 1994-95 ################ DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324731 CHILDREN'S & FAMILY SATURDAYS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
018	PREMIUM PAY	1	0	0	0	0	0	0	0
020	TEMPORARY SALAR	14,761	0	17,503	0	0	0	0	-17,503
060	MANDATORY FRING	1,306	0	759	0	0	0	0	-759
TOTAL: CATEGORY	06	16,068	0	18,262	0	0	0	0	-18,262
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	533	0	5,467	0	0	0	0	-5,467
TOTAL: CATEGORY	30	533	0	5,467	0	0	0	0	-5,467
TOTAL: PR/WK	00000	16,601	0	23,729	0	0	0	0	-23,729
TOTAL: INDEX	324731	16,601	0	23,729	0	0	0	0	-23,729
TOTAL: FG/FD	02070	219,330	0	530,343	103,753	0	0	0	-530,343
TOTAL: PROGRAM	0000	219,330	0	530,343	103,753	0	0	0	-530,343
TOTAL: SECT	00	219,330	0	530,343	103,753	0	0	0	-530,343

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 41 LIBRARY-OPTG CHLDR FUND
.SECTION 01 LIBRARY-OPTG CHILDREN FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	615575 BUDGET ROLL-UP ONLY 234100								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	209,167	0	0	256,626	256,626	256,626	256,626
020	TEMPORARY SALAR	0	20,370	0	0	38,010	38,010	38,010	38,010
060	MANDATORY FRING	0	51,914	-2,011	0	60,628	60,849	61,521	62,860
TOTAL: CATEGORY	06	0	281,451	-2,011	0	355,264	355,485	356,157	357,496
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	800	0	0	3,000	3,000	3,000	3,000
TOTAL: CATEGORY	10	0	800	0	0	3,000	3,000	3,000	3,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	0	4,000	0	0	800	800	800	800
TOTAL: CATEGORY	12	0	4,000	0	0	800	800	800	800
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	128,000	0	0	59,000	59,000	59,000	59,000
TOTAL: CATEGORY	24	0	128,000	0	0	59,000	59,000	59,000	59,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
316	CENTRAL SHOP	0	2,200	0	0	1,800	1,800	1,800	1,800
350	REPRODUCTION	0	5,000	0	0	3,500	3,500	3,500	3,500

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 41 LIBRARY-OPTG CHLDR FUND
.SECTION 01 LIBRARY-OPTG CHILDREN FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	********** FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	********* IST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	615575 BUDGET ROLL-UP ONLY 234100								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	30								
			0	7,200	0	0	5,300	5,300	5,300	5,300
TOTAL: PR/WK	00000								
			0	421,451	-2,011	0	423,364	423,585	424,257	425,596
TOTAL: INDEX	615575		0	421,451	-2,011	0	423,364	423,585	424,257	425,596
TOTAL: FG/FD	02070		0	421,451	-2,011	0	423,364	423,585	424,257	425,596
TOTAL: PROGRAM	0000		0	421,451	-2,011	0	423,364	423,585	424,257	425,596
TOTAL: SECT	01		0	421,451	-2,011	0	423,364	423,585	424,257	425,596
TOTAL: DIV	41	219,330	421,451	528,332	103,753	423,364	423,585	424,257	-104,747

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 42 REC & PARKS-OPTG CHLDR FUND
.SECTION 01 REC & PARK - OPTG CHILDREN FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	620690 BUDGET ROLL-UP ONLY		234200						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	17,549	169,707	192,478	29,233	128,621	128,621	128,621	-63,857
018	PREMIUM PAY	555	0	0	785	0	0	0	0
020	TEMPORARY SALAR	110,620	125,214	99,594	29,957	125,214	125,214	125,214	25,620
060	MANDATORY FRING	8,598	48,618	64,736	9,131	38,590	38,780	39,113	-25,956
TOTAL: CATEGORY	06	137,322	343,539	356,808	69,106	292,425	292,615	292,948	-64,193
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	48,000	0	0	0	0	-48,000
190	OTHER NON-PERSO	9,980	10,000	20	0	10,000	10,000	10,000	9,980
TOTAL: CATEGORY	10	9,980	10,000	48,020	0	10,000	10,000	10,000	-38,020
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	9,965	10,000	10,455	0	10,000	10,000	10,000	-455
TOTAL: CATEGORY	12	9,965	10,000	10,455	0	10,000	10,000	10,000	-455
TOTAL: PR/WK	00000	157,267	363,539	415,283	69,106	312,425	312,615	312,948	-102,668
TOTAL: INDEX	620690	157,267	363,539	415,283	69,106	312,425	312,615	312,948	-102,668
TOTAL: FG/FD	02070	157,267	363,539	415,283	69,106	312,425	312,615	312,948	-102,668
TOTAL: PROGRAM	0000	157,267	363,539	415,283	69,106	312,425	312,615	312,948	-102,668
TOTAL: SECT	01	157,267	363,539	415,283	69,106	312,425	312,615	312,948	-102,668
TOTAL: DIV	42	157,267	363,539	415,283	69,106	312,425	312,615	312,948	-102,668

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 83 DPH/CPHS-OPTG CHLDR FUND
.SECTION 01 DPH/CPHS-OPTG CHILDREN FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	735886 BUDGET ROLL-UP ONLY		236300						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	56,623	213,458	208,458	67,497	213,458	213,458	213,458	5,000
005	PERMANENT SALAR	19,295	32,271	65,880	14,374	32,271	32,271	32,271	-33,609
010	OVERTIME	30	0	0	0	0	0	0	0
018	PREMIUM PAY	358	0	0	425	0	0	0	0
020	TEMPORARY SALAR	7,926	41,822	49,409	7,755	41,822	41,822	41,822	-7,587
025	TEMPORARY SALAR	5,876	29,588	23,712	7,492	29,588	29,588	29,588	5,876
060	MANDATORY FRING	5,830	58,066	105,278	9,958	56,482	56,720	57,586	-48,558
070	OTHER FRINGE BE	59	0	4,084	1	4,084	0	0	-4,084
071	OTHER FRINGE BE	0	2,371	2,371	0	0	0	0	-2,371
TOTAL: CATEGORY	06	95,997	377,576	459,192	107,502	377,705	373,859	374,725	-85,333
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	296	0	26,333	902	0	0	0	-26,333
TOTAL: CATEGORY	12	296	0	26,333	902	0	0	0	-26,333
TOTAL: PR/WK	00000	96,293	377,576	485,525	108,404	377,705	373,859	374,725	-111,666
TOTAL: INDEX	735886	96,293	377,576	485,525	108,404	377,705	373,859	374,725	-111,666
TOTAL: FG/FD	02070	96,293	377,576	485,525	108,404	377,705	373,859	374,725	-111,666
TOTAL: PROGRAM	0000	96,293	377,576	485,525	108,404	377,705	373,859	374,725	-111,666
TOTAL: SECT	01	96,293	377,576	485,525	108,404	377,705	373,859	374,725	-111,666
TOTAL: DIV	83	96,293	377,576	485,525	108,404	377,705	373,859	374,725	-111,666

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 87 DPH/DMSF-OPTG CHLDR FUND
.SECTION 00 DPH/DMSF CHILDREN FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	731935 BUDGET ROLL-UP ONLY		238700						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	76,240	110,106	135,660	50,489	110,106	110,106	110,106	-25,554
018	PREMIUM PAY	46	0	0	0	0	0	0	0
020	TEMPORARY SALAR	1,648	0	0	7,943	0	0	0	0
060	MANDATORY FRING	12,298	24,677	33,072	9,172	23,591	23,674	23,790	-9,398
TOTAL: CATEGORY	06	90,232	134,783	168,732	67,604	133,697	133,780	133,896	-34,952
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	12,000	24,000	1,268,000	0	24,000	24,000	24,000	-1,244,000
TOTAL: CATEGORY	10	12,000	24,000	1,268,000	0	24,000	24,000	24,000	-1,244,000
TOTAL: PR/WK	00000	102,232	158,783	1,436,732	67,604	157,697	157,780	157,896	-1,278,952
TOTAL: INDEX	731935	102,232	158,783	1,436,732	67,604	157,697	157,780	157,896	-1,278,952
TOTAL: FG/FD	02070	102,232	158,783	1,436,732	67,604	157,697	157,780	157,896	-1,278,952
TOTAL: PROGRAM	0000	102,232	158,783	1,436,732	67,604	157,697	157,780	157,896	-1,278,952
TOTAL: SECT	00	102,232	158,783	1,436,732	67,604	157,697	157,780	157,896	-1,278,952
TOTAL: DIV	87	102,232	158,783	1,436,732	67,604	157,697	157,780	157,896	-1,278,952
TOTAL: DEPT	23	2,652,377	12,318,393	15,140,813	3,188,079	12,477,675	12,474,718	12,476,422	-2,666,095

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 00 MAYOR'S OFC-CHILD-YTH-THEIR FAMILY
.SECTION 00 MAYOR'S OFC-CHILD-YOUTH-FAMILY
PROGRAM 0000 NO PROGRAM DEFINED

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02070 CHILDRENS FUND-SEC 6.415										
INDEX CODE 324939 MOCYF BUDGET DUMMY										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000 0000	0	0	4,414	0	0	0	0	0	-4,414
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	4,414	0	0	0	0	0	-4,414
OBJECT 020 TEMPORARY SALARIES										
9995 POSITI	0000 0000	0	0	3,477	0	0	0	0	0	-3,477
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	3,477	0	0	0	0	0	-3,477
TOTAL: PR/WK 00000		0	0	7,891	0	0	0	0	0	-7,891
TOTAL: INDEX 324939		0	0	7,891	0	0	0	0	0	-7,891
TOTAL: FG/FD 02070		0	0	7,891	0	0	0	0	0	-7,891
TOTAL: PROGRAM 0000		0	0	7,891	0	0	0	0	0	-7,891
TOTAL: SECT 00		0	0	7,891	0	0	0	0	0	-7,891
TOTAL: DIV 00		0	0	7,891	0	0	0	0	0	-7,891

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 12 JUV. PROBATION OPTG CHLDR FUND
.SECTION 00 JUV. PROBATION OPTG. CHLDR FUND
PROGRAM 0000 NO PROGRAM DEFINED

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02070 CHILDRENS FUND-SEC 6.415											
INDEX CODE 325258 BUDGET ROLL-UP JUV. PROBATION											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
8442	SENIOR	1611B1955	0	0	0	1	47,116	1	47,116	47,116	47,116
TOTAL: OBJ 001 PERM SALARIES-MISC			0	0	0	1	47,116	1	47,116	47,116	47,116
TOTAL: PR/WK 00000			0	0	0	1	47,116	1	47,116	47,116	47,116
TOTAL: INDEX 325258			0	0	0	1	47,116	1	47,116	47,116	47,116
TOTAL: FG/FD 02070			0	0	0	1	47,116	1	47,116	47,116	47,116
TOTAL: PROGRAM 0000			0	0	0	1	47,116	1	47,116	47,116	47,116
TOTAL: SECT 00			0	0	0	1	47,116	1	47,116	47,116	47,116
TOTAL: DIV 12			0	0	0	1	47,116	1	47,116	47,116	47,116

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 0000 NO PROGRAM DEFINED

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED COUNT	BUDGET ** AMOUNT	********** FISCAL YEAR 1994-95 DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		02070 CHILDRENS FUND-SEC 6.415									
INDEX CODE		324376 BUDGET ROLL-UP ONLY	232500								
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1366	SPECIA	1457B1765	0	5	221,667	5	221,667	5	221,667	221,667	0
1368	SPECIA	1682B2043	0	2	96,726	2	96,726	2	96,726	96,726	0
1371	SPECIA	2094B2545	0	1	63,266	1	63,266	1	63,266	63,266	0
1422	JUNIOR	0887B1073	0	1	28,006	1	28,006	1	28,006	28,006	0
1446	SECRET	1185B1436	1	1	37,479	1	37,479	1	37,479	37,479	0
1632	SENIOR	1169B1414	0	1	33,524	1	33,524	1	33,524	33,524	0
9784	ASSIST	0000B0000	1	0	0	0	0	0	0	0	0
9786	ASSIST	0000B0000	2	0	0	0	0	0	0	0	0
9792	ASSIST	0000B0000	1	0	0	0	0	0	0	0	0
9995	POSITI	0000 0000	0	0	18,793	0	0	0	0	0	-18,793
TOTAL: OBJ		001 PERM SALARIES-MISC	5	11	499,461	11	480,668	11	480,668	480,668	-18,793
OBJECT		020 TEMPORARY SALARIES									
9995	POSITI	0000 0000	0	0	-28	0	0	0	0	0	28
TOTAL: OBJ		020 TEMPORARY SALARIES	0	0	-28	0	0	0	0	0	28
TOTAL: PR/WK		00000	5	11	499,433	11	480,668	11	480,668	480,668	-18,765
TOTAL: INDEX		324376	5	11	499,433	11	480,668	11	480,668	480,668	-18,765
TOTAL: FG/FD		02070	5	11	499,433	11	480,668	11	480,668	480,668	-18,765
TOTAL: PROGRAM		0000	5	11	499,433	11	480,668	11	480,668	480,668	-18,765
TOTAL: SECT		00	5	11	499,433	11	480,668	11	480,668	480,668	-18,765
TOTAL: DIV		25	5	11	499,433	11	480,668	11	480,668	480,668	-18,765

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 41 LIBRARY-OPTG CHLDR FUND
.SECTION 00 LIBRARY-OPTG CHLDR FUND
PROGRAM 0000 NO PROGRAM DEFINED

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02070	CHILDRENS FUND-SEC 6.415								
INDEX CODE	324699	OUTREACH SERVICE-TENDERLOIN								
PROJ/WK PHASE	00000	UNASSIGNED TITLE								
OBJECT	001	PERM SALARIES-MISC								
9995 POSITI	0000 0000	0	0	42,406	0	0	0	0	0	-42,406
TOTAL: OBJ	001	PERM SALARIES-MISC								
		0	0	42,406	0	0	0	0	0	-42,406
TOTAL: PR/WK	00000									
		0	0	42,406	0	0	0	0	0	-42,406
TOTAL: INDEX	324699	0	0	42,406	0	0	0	0	0	-42,406

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 41 LIBRARY-OPTG CHLDR FUND
.SECTION 00 LIBRARY-OPTG CHLDR FUND
PROGRAM 0000 NO PROGRAM DEFINED

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02070 CHILDRENS FUND-SEC 6.415										
INDEX CODE 324707 YOUTH AT RISK										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000 0000	0	0	43,009	0	0	0	0	0	-43,009
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	43,009	0	0	0	0	0	-43,009
TOTAL: PR/WK 00000		0	0	43,009	0	0	0	0	0	-43,009
TOTAL: INDEX 324707		0	0	43,009	0	0	0	0	0	-43,009

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 41 LIBRARY-OPTG CHLDR FUND
.SECTION 00 LIBRARY-OPTG CHLDR FUND
PROGRAM 0000 NO PROGRAM DEFINED

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02070 CHILDRENS FUND-SEC 6.415										
INDEX CODE 324699 OUTREACH SERVICE-TENDERLOIN										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000 0000	0	0	42,406	0	0	0	0	0	-42,406
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	42,406	0	0	0	0	0	-42,406
TOTAL: PR/WK 00000		0	0	42,406	0	0	0	0	0	-42,406
TOTAL: INDEX 324699		0	0	42,406	0	0	0	0	0	-42,406

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 41 LIBRARY-OPTG CHLDR FUND
.SECTION 00 LIBRARY-OPTG CHLDR FUND
PROGRAM 0000 NO PROGRAM DEFINED

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	DEPT REQUEST STD	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD 02070 CHILDRENS FUND-SEC 6.415										
INDEX CODE 324707 YOUTH AT RISK										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000 0000	0	0	43,009	0	0	0	0	0	-43,009
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	43,009	0	0	0	0	0	-43,009
TOTAL: PR/WK 00000		0	0	43,009	0	0	0	0	0	-43,009
TOTAL: INDEX 324707		0	0	43,009	0	0	0	0	0	-43,009

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 41 LIBRARY-OPTG CHLDR FUND
.SECTION 00 LIBRARY-OPTG CHLDR FUND
PROGRAM 0000 NO PROGRAM DEFINED

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02070 CHILDRENS FUND-SEC 6.415										
INDEX CODE 324715 KIDSMOBILE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000 0000	0	0	68,171	0	0	0	0	0	-68,171
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	68,171	0	0	0	0	0	-68,171
OBJECT 020 TEMPORARY SALARIES										
9995 POSITI	0000 0000	0	0	230	0	0	0	0	0	-230
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	230	0	0	0	0	0	-230
TOTAL: PR/WK 00000		0	0	68,401	0	0	0	0	0	-68,401
TOTAL: INDEX 324715		0	0	68,401	0	0	0	0	0	-68,401

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 41 LIBRARY-OPTG CHLDR FUND
.SECTION 00 LIBRARY-OPTG CHLDR FUND
PROGRAM 0000 NO PROGRAM DEFINED

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	DEPT REQUEST STD	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	(UNSTD-REVD)
FG/FD 02070 CHILDRENS FUND-SEC 6.415										
INDEX CODE 324723 OUTREACH LIBRARIANS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000 0000	0	0	99,886	0	0	0	0	0	-99,886
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	99,886	0	0	0	0	0	-99,886
TOTAL: PR/WK 00000		0	0	99,886	0	0	0	0	0	-99,886
TOTAL: INDEX 324723		0	0	99,886	0	0	0	0	0	-99,886

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 41 LIBRARY-OPTG CHLDR FUND
.SECTION 00 LIBRARY-OPTG CHLDR FUND
PROGRAM 0000 NO PROGRAM DEFINED

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02070 CHILDRENS FUND-SEC 6.415										
INDEX CODE 324731 CHILDREN'S & FAMILY SATURDAYS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	17,503	0	0	0	0	0	-17,503
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	17,503	0	0	0	0	0	-17,503
TOTAL: PR/WK 00000		0	0	17,503	0	0	0	0	0	-17,503
TOTAL: INDEX 324731		0	0	17,503	0	0	0	0	0	-17,503
TOTAL: FG/FD 02070		0	0	271,205	0	0	0	0	0	-271,205
TOTAL: PROGRAM 0000		0	0	271,205	0	0	0	0	0	-271,205
TOTAL: SECT 00		0	0	271,205	0	0	0	0	0	-271,205

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 41 LIBRARY-OPTG CHLDR FUND
.SECTION 01 LIBRARY-OPTG CHILDREN FUND
PROGRAM 0000 NO PROGRAM DEFINED

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	DEPT REQUEST STD	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD 02070 CHILDRENS FUND-SEC 6.415											
INDEX CODE 615575 BUDGET ROLL-UP ONLY 234100											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
3616	LIBRAR	1267B1535	2	2	22,556	2	35,402	2	35,402	35,402	12,846
3630	LIBRAR	1520B1844	5	5	186,611	6	221,224	6	221,224	221,224	34,613
9995	POSITI	0000 0000	0	0	-209,167	0	0	0	0	0	209,167
TOTAL: OBJ 001 PERM SALARIES-MISC			7	7	0	8	256,626	8	256,626	256,626	256,626
OBJECT 020 TEMPORARY SALARIES											
TEMP	TEMPOR	0000B0000	0	0	0	1	38,010	1	38,010	38,010	38,010
TOTAL: OBJ 020 TEMPORARY SALARIES			0	0	0	1	38,010	1	38,010	38,010	38,010
TOTAL: PR/WK 00000			7	7	0	9	294,636	9	294,636	294,636	294,636
TOTAL: INDEX 615575			7	7	0	9	294,636	9	294,636	294,636	294,636
TOTAL: FG/FD 02070			7	7	0	9	294,636	9	294,636	294,636	294,636
TOTAL: PROGRAM 0000			7	7	0	9	294,636	9	294,636	294,636	294,636
TOTAL: SECT 01			7	7	0	9	294,636	9	294,636	294,636	294,636
TOTAL: DIV 41			7	7	271,205	9	294,636	9	294,636	294,636	23,431

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 42 REC & PARKS-OPTG CHLDR FUND
.SECTION 01 REC & PARK - OPTG CHILDREN FUND
PROGRAM 0000 NO PROGRAM DEFINED

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 **** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02070 CHILDRENS FUND-SEC 6.415										
INDEX CODE 620690 BUDGET ROLL-UP ONLY 234200										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
3284 RECREA	1120B1355	4	4	128,621	4	128,621	4	128,621	128,621	0
3289 RECREA	1573B1909	1	1	41,086	0	0	0	0	0	-41,086
9995 POSITI	0000 0000	0	0	22,771	0	0	0	0	0	-22,771
TOTAL: OBJ 001 PERM SALARIES-MISC		5	5	192,478	4	128,621	4	128,621	128,621	-63,857
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	3	2	99,594	3	125,214	3	125,214	125,214	25,620
TOTAL: OBJ 020 TEMPORARY SALARIES		3	2	99,594	3	125,214	3	125,214	125,214	25,620
TOTAL: PR/WK 00000		8	7	292,072	7	253,835	7	253,835	253,835	-38,237
TOTAL: INDEX 620690		8	7	292,072	7	253,835	7	253,835	253,835	-38,237
TOTAL: FG/FD 02070		8	7	292,072	7	253,835	7	253,835	253,835	-38,237
TOTAL: PROGRAM 0000		8	7	292,072	7	253,835	7	253,835	253,835	-38,237
TOTAL: SECT 01		8	7	292,072	7	253,835	7	253,835	253,835	-38,237
TOTAL: DIV 42		8	7	292,072	7	253,835	7	253,835	253,835	-38,237

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 83 DPH/CPHS-OPTG CHLDR FUND
.SECTION 01 DPH/CPHS-OPTG CHILDREN FUND
PROGRAM 0000 NO PROGRAM DEFINED

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94## ## REVISED COUNT	BUDGET ## AMOUNT	FISCAL YEAR 1994-95 ### DEPT REQUEST #### COUNT	STD	MAYORS RECOMMENDED ############ COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02070 CHILDRENS FUND-SEC 6.415											
INDEX CODE 735886 BUDGET ROLL-UP ONLY 258300											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
2230 PHYSIC	3005B3653	1	1	43,235	1	43,235	1	43,235	43,235		0
2586 HEALTH	1067B1291	4	4	72,956	4	72,956	4	72,956	72,956		0
2930 PSYCHI	1690B2053	2	2	97,267	2	97,267	2	97,267	97,267		0
9995 POSITI	0000 0000	0	0	-5,000	0	0	0	0	0		5,000
TOTAL: OBJ 001 PERM SALARIES-MISC		7	7	208,458	7	213,458	7	213,458	213,458		5,000
OBJECT 005 PERMANENT SALARIES - NURSES											
2328 NURSE	2188B2740	1	1	32,271	1	32,271	1	32,271	32,271		0
2830 PUBLIC	2199B2752	0	1	31,658	0	0	0	0	0		-31,658
9995 POSITI	0000 0000	0	0	1,951	0	0	0	0	0		-1,951
TOTAL: OBJ 005 PERMANENT SALARIES - NURSES		1	2	65,880	1	32,271	1	32,271	32,271		-33,609
OBJECT 020 TEMPORARY SALARIES											
TEMP TEMPOR	0000B0000	1	1	49,409	1	41,822	1	41,822	41,822		-7,587
TOTAL: OBJ 020 TEMPORARY SALARIES		1	1	49,409	1	41,822	1	41,822	41,822		-7,587
OBJECT 025 TEMPORARY SALARIES - NURSES											
TEMP TEMPOR	0000B0000	1	1	23,712	0	29,588	0	29,588	29,588		5,876
TOTAL: OBJ 025 TEMPORARY SALARIES - NURSES		1	1	23,712	0	29,588	0	29,588	29,588		5,876
TOTAL: PR/WK 00000		10	11	347,459	9	317,139	9	317,139	317,139		-30,320
TOTAL: INDEX 735886		10	11	347,459	9	317,139	9	317,139	317,139		-30,320

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 83 DPH/CPHS-OPTG CHLDR FUND
.SECTION 01 DPH/CPHS-OPTG CHILDREN FUND
PROGRAM 0000 NO PROGRAM DEFINED

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02070 CHILDRENS FUND-SEC 6.415										
INDEX CODE 735886 BUDGET ROLL-UP ONLY 238300										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: FG/FD	02070	10	11	347,459	9	317,139	9	317,139	317,139	-30,320
TOTAL: PROGRAM	0000	10	11	347,459	9	317,139	9	317,139	317,139	-30,320
TOTAL: SECT	01	10	11	347,459	9	317,139	9	317,139	317,139	-30,320
TOTAL: DIV	83	10	11	347,459	9	317,139	9	317,139	317,139	-30,320

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 87 DPH/DHSF-OPTG CHLDR FUND
.SECTION 00 DPH/DHSF CHILDREN FUND
PROGRAM 0000 NO PROGRAM DEFINED

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94## REVISED BUDGET ## COUNT	AMOUNT	########## DEPT REQUEST ##### COUNT	STD	FISCAL YEAR 1994-95 ########## MAYORS RECOMMENDED ########## COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02070 CHILDRENS FUND-SEC 6.415										
INDEX CODE 731935 BUDGET ROLL-UP ONLY 238700										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
2930 PSYCHI	1690B2053	3	4	134,405	3	110,106	3	110,106	110,106	-24,299
9995 POSITI	0000 0000	0	0	1,255	0	0	0	0	0	-1,255
TOTAL: OBJ 001 PERM SALARIES-MISC		3	4	135,660	3	110,106	3	110,106	110,106	-25,554
TOTAL: PR/WK 00000		3	4	135,660	3	110,106	3	110,106	110,106	-25,554
TOTAL: INDEX 731935		3	4	135,660	3	110,106	3	110,106	110,106	-25,554
TOTAL: FG/FD 02070		3	4	135,660	3	110,106	3	110,106	110,106	-25,554
TOTAL: PROGRAM 0000		3	4	135,660	3	110,106	3	110,106	110,106	-25,554
TOTAL: SECT 00		3	4	135,660	3	110,106	3	110,106	110,106	-25,554
TOTAL: DIV 87		3	4	135,660	3	110,106	3	110,106	110,106	-25,554
TOTAL: DEPT 23		33	40	1,553,720	40	1,503,500	40	1,503,500	1,503,500	-50,220

EQUIPMENT DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 0000 NO PROGRAM DEFINED

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 02070 CHILDRENS FUND-SEC 6.415					
INDEX CODE 324376 BUDGET ROLL-UP ONLY 232500					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
23001Z POWERBOOK	2,000	1	2,000	1	2,000
23002Z NET MODEM	2,000	1	2,000	1	2,000
23003Z TAPE STORAGE BACKUP DRIVE	1,000	1	1,000	1	1,000
TOTAL: OBJECT 220		3	5,000	3	5,000
TOTAL: PROJ/WK PHASE 00000		3	5,000	3	5,000
TOTAL: INDEX 324376		3	5,000	3	5,000
TOTAL: FND GROUP/FUND 02070		3	5,000	3	5,000
TOTAL: PROGRAM 0000		3	5,000	3	5,000
TOTAL: SECTION 00		3	5,000	3	5,000
TOTAL: DIVISION 25		3	5,000	3	5,000

EQUIPMENT DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 41 LIBRARY-OPTG CHLDR FUND
.SECTION 01 LIBRARY-OPTG CHILDREN FUND
PROGRAM 0000 NO PROGRAM DEFINED

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	F/Y 1994-95 DEPT REQUEST AMOUNT	F/Y 1994-95 MAYORS RECOMMENDED COUNT	F/Y 1994-95 MAYORS RECOMMENDED AMOUNT
FG/FD 02070 CHILDRENS FUND-SEC 6.415					
INDEX CODE 615575 BUDGET ROLL-UP ONLY 234100					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
9999ZY EQUIPMENT NOT DETAILED	0	0	59,000	0	59,000
TOTAL: OBJECT 220		0	59,000	0	59,000
TOTAL: PROJ/WK PHASE 00000		0	59,000	0	59,000
TOTAL: INDEX 615575		0	59,000	0	59,000
TOTAL: FND GROUP/FUND 02070		0	59,000	0	59,000
TOTAL: PROGRAM 0000		0	59,000	0	59,000
TOTAL: SECTION 01		0	59,000	0	59,000
TOTAL: DIVISION 41		0	59,000	0	59,000
TOTAL: DEPARTMENT 23		3	64,000	3	64,000

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	048470 MAYPR-BVHP FAC-REVENUE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
6204	EMERGENCY S	0	63,000	63,000	0	63,000	63,000	63,000	0
7099	OTHER GENER	0	0	0	5	0	0	0	0
TOTAL:PR/WK	00000	0	63,000	63,000	5	63,000	63,000	63,000	0
TOTAL:INDEX	048470	0	63,000	63,000	5	63,000	63,000	63,000	0
TOTAL:FG/FD	01001	0	63,000	63,000	5	63,000	63,000	63,000	0

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02190 MOBED-FILM PROD SP FUND								
INDEX CODE 052415 MOBED-FILM PROD SP FD-REV								
PROJ/WK PHASE 10101 FILM PRODUCTION SPECIAL FUND								
7099 OTHER GENER	98,789	0	54,565	54,565	90,000	86,936	86,936	32,371
TOTAL:PR/WK 10101	98,789	0	54,565	54,565	90,000	86,936	86,936	32,371
TOTAL:INDEX 052415	98,789	0	54,565	54,565	90,000	86,936	86,936	32,371
TOTAL:FG/FD 02190	98,789	0	54,565	54,565	90,000	86,936	86,936	32,371

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	03004 ECONOMIC DEV REVOLVING LOAN FUND								
INDEX CODE	049494 UDAG RLF ORD# 461-86								
PROJ/WK PHASE	10001 MOHED UDAG REV LOAN FUND								
5401	INTEREST EA	154,171	0	-768,221	60,082	120,000	105,000	105,000	873,221
5405	INTEREST EA	0	0	183,439	0	0	0	0	-183,439
TOTAL:PR/WK	10001	154,171	0	-584,782	60,082	120,000	105,000	105,000	689,782
TOTAL:INDEX	049494	154,171	0	-584,782	60,082	120,000	105,000	105,000	689,782
TOTAL:FG/FD	03004	154,171	0	-584,782	60,082	120,000	105,000	105,000	689,782
TOTAL:PROG	0000	252,960	63,000	-467,217	114,652	273,000	254,936	254,936	722,153
TOTAL:SECT	00	252,960	63,000	-467,217	114,652	273,000	254,936	254,936	722,153
TOTAL:DIV	00	252,960	63,000	-467,217	114,652	273,000	254,936	254,936	722,153

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 058917 MAYPR - REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7099 OTHER GENER	0	0	0	2,283	0	0	0	0
TOTAL:PR/WK 00000	0	0	0	2,283	0	0	0	0
TOTAL:INDEX 058917	0	0	0	2,283	0	0	0	0
TOTAL:FG/FD 01001	0	0	0	2,283	0	0	0	0
TOTAL:PROG 6302	0	0	0	2,283	0	0	0	0
TOTAL:SECT 00	0	0	0	2,283	0	0	0	0
TOTAL:DIV 01	0	0	0	2,283	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 13 PUBLIC SAFETY
.SECTION 00 PUBLIC SAFETY
PROGRAM 2500 REVENUES

SUB-OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	046011 AB-90 MCJC REIMB FUND-REV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
6501	DIRECT GRAN	63,047	0	0	0	0	0	0	0
TOTAL:PR/WK	00000	63,047	0	0	0	0	0	0	0
TOTAL:INDEX	046011	63,047	0	0	0	0	0	0	0
TOTAL:FG/FD	01001	63,047	0	0	0	0	0	0	0
TOTAL:PROG	2500	63,047	0	0	0	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 13 PUBLIC SAFETY
.SECTION 00 PUBLIC SAFETY
PROGRAM 3410 CRIMINAL JUSTICE-MAYOR

SUB-OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	050054 PUBLIC SAFETY REVENUE		0						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
6204	EMERGENCY S	68,165	0	0	0	0	0	0	0
7099	OTHER GENER	15,306	0	0	0	0	0	0	0
TOTAL:PR/WK	00000	83,471	0	0	0	0	0	0	0
TOTAL:INDEX	050054	83,471	0	0	0	0	0	0	0
TOTAL:FG/FD	01001	83,471	0	0	0	0	0	0	0
TOTAL:PROG	3410	83,471	0	0	0	0	0	0	0
TOTAL:SECT	00	146,518	0	0	0	0	0	0	0
TOTAL:DIV	13	146,518	0	0	0	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 15 BUSINESS/ECONOMIC DEVELOPMENT
.SECTION 00 BUSINESS/ECONOMIC DEVELOPMENT
PROGRAM 6160 ECONOMIC DEVELOPMENT

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02004 ECONOMIC DEV REV LOAN FD								
INDEX CODE 049437 ECON DEV RLF-REV								
PROJ/WK PHASE 19999 UNASSIGNED TITLE								
5405 INTEREST EA	84,507	0	-84,507	27,713	0	0	0	84,507
5406 LOAN REPAYM	0	0	-14,905	0	0	0	0	14,905
TOTAL:PR/WK 19999	84,507	0	-99,412	27,713	0	0	0	99,412
TOTAL:INDEX 049437	84,507	0	-99,412	27,713	0	0	0	99,412
TOTAL:FG/FD 02004	84,507	0	-99,412	27,713	0	0	0	99,412

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 15 BUSINESS/ECONOMIC DEVELOPMENT
.SECTION 00 BUSINESS/ECONOMIC DEVELOPMENT
PROGRAM 6160 ECONOMIC DEVELOPMENT

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 03004 ECONOMIC DEV REVOLVING LOAN FUND								
INDEX CODE 049502 TITLE IX RLF ORD# 462-86 0								
PROJ/WK PHASE 00201 TITLE IX REV LOAN FUND								
5401 INTEREST EA	25,624	0	-78,335	5,220	10,000	10,000	10,000	88,335
5406 LOAN REPAYM	0	0	-473,088	0	0	0	0	473,088
TOTAL:PR/WK 00201	25,624	0	-551,423	5,220	10,000	10,000	10,000	561,423
TOTAL:INDEX 049502	25,624	0	-551,423	5,220	10,000	10,000	10,000	561,423

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 15 BUSINESS/ECONOMIC DEVELOPMENT
.SECTION 00 BUSINESS/ECONOMIC DEVELOPMENT
PROGRAM 6160 ECONOMIC DEVELOPMENT

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 03004 ECONOMIC DEV REVOLVING LOAN FUND								
INDEX CODE 049528 CDBG RLF ORD# 463-86			0					
PROJ/WK PHASE 00301 SMALL BUS REV LOAN FUND								
5401 INTEREST EA	60,471	0	-185,887	24,261	0	0	0	185,887
5406 LOAN REPAYM	0	0	-587,826	0	0	0	0	587,826
TOTAL:PR/WK 00301	60,471	0	-773,713	24,261	0	0	0	773,713
TOTAL:INDEX 049528	60,471	0	-773,713	24,261	0	0	0	773,713

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 15 BUSINESS/ECONOMIC DEVELOPMENT
.SECTION 00 BUSINESS/ECONOMIC DEVELOPMENT
PROGRAM 6160 ECONOMIC DEVELOPMENT

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 03004 ECONOMIC DEV REVOLVING LOAN FUND								
INDEX CODE 050260 MOBED-ECON DEV RLF - REV 0								
PROJ/WK PHASE 00201 TITLE IX REV LOAN FUND								
5401 INTEREST EA	0	0	14,798	0	0	0	0	-14,798
5404 INTEREST EA	1,164	0	-1,164	0	0	0	0	1,164
5405 INTEREST EA	50,233	0	-56,890	15,641	50,000	50,000	50,000	106,890
6501 DIRECT GRAN	114,254	0	527,873	0	0	0	0	-527,873
7099 OTHER GENER	5,530	0	-15,080	4,000	1,000	1,000	1,000	16,080
TOTAL:PR/WK 00201	171,181	0	469,537	19,641	51,000	51,000	51,000	-418,537

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 15 BUSINESS/ECONOMIC DEVELOPMENT
.SECTION 00 BUSINESS/ECONOMIC DEVELOPMENT
PROGRAM 6160 ECONOMIC DEVELOPMENT

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 03004 ECONOMIC DEV REVOLVING LOAN FUND								
INDEX CODE 050260 MOBED-ECON DEV RLF - REV		0						
PROJ/WK PHASE 00301 SMALL BUS REV LOAN FUND								
5401 INTEREST EA	0	0	21,862	0	0	0	0	-21,862
5405 INTEREST EA	98,410	0	-183,014	0	0	0	0	183,014
6501 DIRECT GRAN	23,161	0	759,834	0	0	0	0	-759,834
7099 OTHER GENER	4,480	0	-11,580	0	0	0	0	11,580
TOTAL:PR/WK 00301	126,051	0	587,102	0	0	0	0	-587,102

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 15 BUSINESS/ECONOMIC DEVELOPMENT
.SECTION 00 BUSINESS/ECONOMIC DEVELOPMENT
PROGRAM 6160 ECONOMIC DEVELOPMENT

SUB-OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	03004 ECONOMIC DEV REVOLVING LOAN FUND								
INDEX CODE	050260 MOBED-ECON DEV RLF - REV		0						
PROJ/WK PHASE	00401 EZFI REV LOAN PROG								
5405 INTEREST EA		0	0	0	151	0	0	0	0
TOTAL:PR/WK	00401	0	0	0	151	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 15 BUSINESS/ECONOMIC DEVELOPMENT
.SECTION 00 BUSINESS/ECONOMIC DEVELOPMENT
PROGRAM 6160 ECONOMIC DEVELOPMENT

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 03004 ECONOMIC DEV REVOLVING LOAN FUND								
INDEX CODE 050260 MOBED-ECON DEV RLF - REV 0								
PROJ/WK PHASE 10001 MOHED UDAG REV LOAN FUND								
5401 INTEREST EA	0	0	224,002	0	0	0	0	-224,002
5405 INTEREST EA	48,987	0	-96,067	15,663	45,000	45,000	45,000	141,067
5406 LOAN REPAYM	0	0	-1,886,478	0	0	0	0	1,886,478
6501 DIRECT GRAN	3,610,226	0	-1,203,141	0	0	0	0	1,203,141
7099 OTHER GENER	50,138	0	-72,216	0	0	0	0	72,216
TOTAL:PR/WK 10001	3,709,351	0	-3,033,900	15,663	45,000	45,000	45,000	3,078,900
TOTAL:INDEX 050260	4,006,583	0	-1,977,261	35,455	96,000	96,000	96,000	2,073,261
TOTAL:FG/FD 03004	4,092,678	0	-3,302,397	64,936	106,000	106,000	106,000	3,400,397
TOTAL:PROG 6160	4,177,185	0	-3,401,809	92,649	106,000	106,000	106,000	3,507,809
TOTAL:SECT 00	4,177,185	0	-3,401,809	92,649	106,000	106,000	106,000	3,507,809
TOTAL:DIV 15	4,177,185	0	-3,401,809	92,649	106,000	106,000	106,000	3,507,809

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 16 HOUSING/NEIGHBORHOODS
.SECTION 00 HOUSING/NEIGHBORHOODS
PROGRAM 6302 CITY ADMINISTRATION

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02004 ECONOMIC DEV REV LOAN FD								
INDEX CODE 051706 MOHCD HOME OWNERSHIP FUND REV								
PROJ/WK PHASE 00399 CDBG RLF MASTER								
5406 LOAN REPAYM	19,737	0	-19,737	0	0	0	0	19,737
TOTAL:PR/WK 00399	19,737	0	-19,737	0	0	0	0	19,737

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 16 HOUSING/NEIGHBORHOODS
SECTION 00 HOUSING/NEIGHBORHOODS
PROGRAM 6302 CITY ADMINISTRATION

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02004 ECONOMIC DEV REV LOAN FD								
INDEX CODE 051706 MOHCD HOME OWNERSHIP FUND REV								
PROJ/WK PHASE 19999 UNASSIGNED TITLE								
5405 INTEREST EA	217,260	0	-84,572	97,399	0	0	0	84,572
5406 LOAN REPAYM	380,038	0	755,509	207,762	0	0	0	-755,509
TOTAL:PR/WK 19999	597,298	0	670,937	305,161	0	0	0	-670,937
TOTAL:INDEX 051706	617,035	0	651,200	305,161	0	0	0	-651,200
TOTAL:FG/FD 02004	617,035	0	651,200	305,161	0	0	0	-651,200
TOTAL:PROG 6302	617,035	0	651,200	305,161	0	0	0	-651,200
TOTAL:SECT 00	617,035	0	651,200	305,161	0	0	0	-651,200
TOTAL:DIV 16	617,035	0	651,200	305,161	0	0	0	-651,200

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 17 COMMUNITY DEVELOPMENT
.SECTION 00 COMMUNITY DEVELOPMENT
PROGRAM 6102 MAYOR

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01013 GRANT FUND								
INDEX CODE 058610 MAYOR-GRANT REVENUE								
PROJ/WK PHASE 95725 HOUSING AND URBAN DEVELOPMENT								
6533 FEDERAL GRA	0	13,254,655	13,254,655	0	13,254,655	13,230,314	13,230,314	-24,341
TOTAL:PR/WK 95725	0	13,254,655	13,254,655	0	13,254,655	13,230,314	13,230,314	-24,341
TOTAL:INDEX 058610	0	13,254,655	13,254,655	0	13,254,655	13,230,314	13,230,314	-24,341
TOTAL:FG/FD 01013	0	13,254,655	13,254,655	0	13,254,655	13,230,314	13,230,314	-24,341
TOTAL:PROG 6102	0	13,254,655	13,254,655	0	13,254,655	13,230,314	13,230,314	-24,341
TOTAL:SECT 00	0	13,254,655	13,254,655	0	13,254,655	13,230,314	13,230,314	-24,341
TOTAL:DIV 17	0	13,254,655	13,254,655	0	13,254,655	13,230,314	13,230,314	-24,341

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 30 PUBLIC SAFETY
.SECTION 00 PUBLIC SAFETY
PROGRAM 6102 MAYOR

SUB-OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	UNSTD VS. REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	058651 MAYOR- P. SAFETY GRANT-REV								
PROJ/WK PHASE	95625 HEALTH AND HUMAN SERVICES								
6533 FEDERAL GRA		0	1,288,390	1,288,390	0	1,288,390	1,288,390	1,288,390	0
TOTAL:PR/WK	95625	0	1,288,390	1,288,390	0	1,288,390	1,288,390	1,288,390	0
TOTAL:INDEX	058651	0	1,288,390	1,288,390	0	1,288,390	1,288,390	1,288,390	0
TOTAL:FG/FD	01013	0	1,288,390	1,288,390	0	1,288,390	1,288,390	1,288,390	0
TOTAL:PROG	6102	0	1,288,390	1,288,390	0	1,288,390	1,288,390	1,288,390	0
TOTAL:SECT	00	0	1,288,390	1,288,390	0	1,288,390	1,288,390	1,288,390	0
TOTAL:DIV	30	0	1,288,390	1,288,390	0	1,288,390	1,288,390	1,288,390	0
TOTAL:DEPT	25	5,193,698	14,606,045	11,325,219	514,745	14,922,045	14,879,640	14,879,640	3,554,421

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6102 MAYOR

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	31001 MUNICIPAL RAILWAY OPERATING								
INDEX CODE	323535 MAYOR'S OFF COMM DEVELOPMENT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	144,000	0	160,000	48,744	160,000	160,000	160,000	0
190	OTHER NON-PERSO	16,000	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	160,000	0	160,000	48,744	160,000	160,000	160,000	0
TOTAL: PR/WK	00000	160,000	0	160,000	48,744	160,000	160,000	160,000	0
TOTAL: INDEX	323535	160,000	0	160,000	48,744	160,000	160,000	160,000	0
TOTAL: FG/FD	31001	160,000	0	160,000	48,744	160,000	160,000	160,000	0
TOTAL: PROGRAM	6102	160,000	0	160,000	48,744	160,000	160,000	160,000	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6160 ECONOMIC DEVELOPMENT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02190 MOBED-FILM PROD SP FUND								
INDEX CODE	323873 MOBED-FILM PROD SP FD-EXP								
PROJ/WK PHASE	10101 FILM PRODUCTION SPECIAL FUND								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	49,558	0	-57,759	20,520	43,900	43,900	43,900	101,659
020	TEMPORARY SALAR	0	0	0	1,397	0	11,620	11,620	11,620
060	MANDATORY FRING	11,066	0	-13,098	4,064	8,881	10,562	10,416	23,660
TOTAL: CATEGORY	06	60,624	0	-70,857	25,981	52,781	66,082	65,936	136,939
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	0	-4,077	1,091	0	0	0	4,077
113	TRAINING	225	0	-225	0	0	0	0	225
144	MEMBERSHIP DUES	565	0	-1,565	565	0	0	0	1,565
190	OTHER NON-PERSO	27,056	0	211,160	21,829	21,000	21,000	21,000	-190,160
TOTAL: CATEGORY	10	27,846	0	205,293	23,485	21,000	21,000	21,000	-184,293
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	1,859	0	-32,950	1,033	0	0	0	32,950
TOTAL: CATEGORY	12	1,859	0	-32,950	1,033	0	0	0	32,950
TOTAL: PR/WK	10101	90,329	0	101,486	50,499	73,781	87,082	86,936	-14,404
TOTAL: INDEX	323873	90,329	0	101,486	50,499	73,781	87,082	86,936	-14,404
TOTAL: FG/FD	02190	90,329	0	101,486	50,499	73,781	87,082	86,936	-14,404

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6160 ECONOMIC DEVELOPMENT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	******** IST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	********** UNSTD VS REVISED
FG/FD	03004 ECONOMIC DEV REVOLVING LOAN FUND								
INDEX CODE	323675 MOBED-ECON DEV RLF - EXP								
PROJ/WK PHASE	00201 TITLE IX REV LOAN FUND								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	45,310	0	-2,464	5,555	0	0	0	2,464
018	PREMIUM PAY	987	0	-987	45	0	0	0	987
060	MANDATORY FRING	3,187	0	5,306	396	0	0	0	-5,306
070	OTHER FRINGE BE	0	0	-582	0	0	0	0	582
TOTAL: CATEGORY	06	49,484	0	1,273	5,996	0	0	0	-1,273
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	1,064	0	3,740	816	1,000	1,000	1,000	-2,740
190	OTHER NON-PERSO	107	0	25,691	0	60,000	60,000	60,000	34,309
TOTAL: CATEGORY	10	1,171	0	29,431	816	61,000	61,000	61,000	31,569
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	0	0	-16,369	0	0	0	0	16,369
201	PROGRAMMATIC PR	227,875	0	1,250,119	65,438	0	0	0	-1,250,119
TOTAL: CATEGORY	12	227,875	0	1,233,750	65,438	0	0	0	-1,233,750
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	6,139	0	23,754	5,044	0	0	0	-23,754
TOTAL: CATEGORY	30	6,139	0	23,754	5,044	0	0	0	-23,754
TOTAL: PR/WK	00201	284,669	0	1,288,208	77,294	61,000	61,000	61,000	-1,227,208

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6160 ECONOMIC DEVELOPMENT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	03004 ECONOMIC DEV REVOLVING LOAN FUND								
INDEX CODE	323675 MOBED-ECON DEV RLF - EXP								
PROJ/WK PHASE	00301 SMALL BUS REV LOAN FUND								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	33,470	0	29,563	13,902	0	0	0	-29,563
060	MANDATORY FRING	2,110	0	8,033	964	0	0	0	-8,033
070	OTHER FRINGE BE	0	0	1,815	0	1,815	0	0	-1,815
TOTAL: CATEGORY	06	35,580	0	39,411	14,866	1,815	0	0	-39,411
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	0	6,000	0	0	0	0	-6,000
190	OTHER NON-PERSO	1,326	0	11,944	0	0	0	0	-11,944
TOTAL: CATEGORY	10	1,326	0	17,944	0	0	0	0	-17,944
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	228	0	22	0	0	0	0	-22
201	PROGRAMMATIC PR	67,843	0	1,896,554	0	0	0	0	-1,896,554
TOTAL: CATEGORY	12	68,071	0	1,896,576	0	0	0	0	-1,896,576
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	14,289	0	9,836	6,601	0	0	0	-9,836
TOTAL: CATEGORY	30	14,289	0	9,836	6,601	0	0	0	-9,836
TOTAL: PR/WK	00301	119,266	0	1,963,767	21,467	1,815	0	0	-1,963,767

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6160 ECONOMIC DEVELOPMENT

OBJECT	TITLE	F/V 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	03004 ECONOMIC DEV REVOLVING LOAN FUND								
INDEX CODE	323675 MOBED-ECON DEV RLF - EXP								
PROJ/WK PHASE	00499 EZFI RLF MASTER								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	-932	0	0	0	0
TOTAL: CATEGORY	10	0	0	0	-932	0	0	0	0
TOTAL: PR/WK	00499	0	0	0	-932	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA	95	GENERAL ADMINISTRATION AND FINANCE GROUP
DEPARTMENT	25	MAYOR
DIVISION	00	OFFICE OF THE MAYOR
SECTION	00	OFFICE OF THE MAYOR
PROGRAM	6160	ECONOMIC DEVELOPMENT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	03804 ECONOMIC DEV REVOLVING LOAN FUND								
INDEX CODE	323675 MOBED-ECON DEV RLF - EXP								
PROJ/WK PHASE	10001 MOHED UDAG REV LOAN FUND								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-H	0	0	179,493	0	0	0	0	-179,493
020	TEMPORARY SALAR	4,190	0	-121,118	0	0	0	0	121,118
060	MANDATORY FRING	0	0	9,510	0	0	0	0	-9,510
TOTAL: CATEGORY	06	4,190	0	67,885	0	0	0	0	-67,885
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	0	2,970	0	0	0	0	-2,970
190	OTHER NON-PERSO	4,776	0	16,455	2,051	150,000	150,000	150,000	133,545
TOTAL: CATEGORY	10	4,776	0	19,425	2,051	150,000	150,000	150,000	130,575
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	0	0	3,000	0	0	0	0	-3,000
201	PROGRAMMATIC PR	50,995	0	3,401,586	87,605	0	0	0	-3,401,586
TOTAL: CATEGORY	12	50,995	0	3,404,586	87,605	0	0	0	-3,404,586
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	5,490	0	10,684	3,781	0	0	0	-10,684
TOTAL: CATEGORY	30	5,490	0	10,684	3,781	0	0	0	-10,684
TOTAL: PR/WK	10001	65,451	0	3,502,580	93,437	150,000	150,000	150,000	-3,352,580
TOTAL: INDEX	323675	469,386	0	4,354,555					

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6160 ECONOMIC DEVELOPMENT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	03004 ECONOMIC DEV REVOLVING LOAN FUND								
INDEX CODE	323675 MOBED-ECON DEV RLF - EXP								
PROJ/WK PHASE	10001 MOHED UDAG REV LOAN FUND								
TOTAL: FG/FD	03004	469,386	0	6,754,555	191,266	212,815	211,000	211,000	-6,543,555
TOTAL: PROGRAM	6160	559,715	0	6,856,041	241,765	286,596	298,082	297,936	-6,557,959

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6204 FINANCIAL SVCS-MAYOR - FIRM

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 940098 W/O RECOVERY-MAYOR									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390	INTERDEPARTMENT	0	-608,366	-608,366	333,547	-603,888	-725,875	-725,875	-117,509
TOTAL: CATEGORY 39		0	-608,366	-608,366	333,547	-603,888	-725,875	-725,875	-117,509
TOTAL: PR/WK 00000		0	-608,366	-608,366	333,547	-603,888	-725,875	-725,875	-117,509
TOTAL: INDEX 940098		0	-608,366	-608,366	333,547	-603,888	-725,875	-725,875	-117,509
TOTAL: FG/FD 09099		0	-608,366	-608,366	333,547	-603,888	-725,875	-725,875	-117,509
TOTAL: PROGRAM 6204		0	-608,366	-608,366	333,547	-603,888	-725,875	-725,875	-117,509

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	323667 WORKER'S COMP-MAYOR								
PROJ/WK PHASE	19525 WORKER'S COMP-MAYOR								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	38,964	24,256	24,256	7,260	24,256	24,256	24,256	0
TOTAL: CATEGORY	30	38,964	24,256	24,256	7,260	24,256	24,256	24,256	0
TOTAL: PR/WK	19525	38,964	24,256	24,256	7,260	24,256	24,256	24,256	0
TOTAL: INDEX	323667	38,964	24,256	24,256	7,260	24,256	24,256	24,256	0
TOTAL: FG/FD	01001	38,964	24,256	24,256	7,260	24,256	24,256	24,256	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02301 YERBA BUENA CENTER								
INDEX CODE	325670 MAYOR YBC FUND PROJECT EXPEND								
PROJ/WK PHASE	00201 RENT SUPPL PROGRAM ADM								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	52,304	0	-82,186	-29,612	0	0	0	82,186
060	MANDATORY FRING	12,352	0	-48,716	4,929	0	0	0	48,716
070	OTHER FRINGE BE	0	0	-563	0	0	0	0	563
TOTAL: CATEGORY	06	64,656	0	-131,465	-24,683	0	0	0	131,465
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	27,073	0	0	0	0
190	OTHER NON-PERSO	301,538	0	-406,832	106,830	0	0	0	406,832
TOTAL: CATEGORY	10	301,538	0	-406,832	133,903	0	0	0	406,832
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	200,000	1,031,962	0	200,000	200,000	200,000	-831,962
TOTAL: CATEGORY	12	0	200,000	1,031,962	0	200,000	200,000	200,000	-831,962
TOTAL: PR/WK	00201	366,194	200,000	493,665	109,220	200,000	200,000	200,000	-293,665

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02301 YERBA BUENA CENTER								
INDEX CODE	325670 MAYOR YBC FUND PROJECT EXPEND								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	200,000	1,000,000	0	0	0	0	-1,000,000
TOTAL: CATEGORY	12	0	200,000	1,000,000	0	0	0	0	-1,000,000
TOTAL: PR/WK	19999	0	200,000	1,000,000	0	0	0	0	-1,000,000
TOTAL: INDEX	325670	366,194	400,000	1,493,665	109,220	200,000	200,000	200,000	-1,293,665
TOTAL: FG/FD	02301	366,194	400,000	1,493,665	109,220	200,000	200,000	200,000	-1,293,665

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FC/FD	09099 WORK ORDER								
INDEX CODE	323139 MAYOR-W/O EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	336,710	341,675	341,675	154,284	313,044	311,060	311,060	-30,615
060	MANDATORY FRING	42,703	47,365	45,893	18,390	42,585	42,874	43,730	-3,019
TOTAL: CATEGORY	06	379,413	389,040	387,568	172,674	355,629	353,934	354,790	-33,634
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	188,419	0	8,153	50,000	0	0	0	-8,153
112	TRAVEL	6,989	0	0	1,379	0	0	0	0
113	TRAINING	0	0	0	165	0	0	0	0
190	OTHER NON-PERSO	52,414	90,626	390,626	129,060	251,000	371,085	371,085	-19,541
TOTAL: CATEGORY	10	247,822	90,626	398,779	180,604	251,000	371,085	371,085	-27,694
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	7,613	0	0	733	0	0	0	0
TOTAL: CATEGORY	12	7,613	0	0	733	0	0	0	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	4,234	0	0	0	0
TOTAL: CATEGORY	24	0	0	0	4,234	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	115,362	128,700	153,338	0	0	0	0	-153,338

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	323139 MAYOR-W/O EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	30	115,362	128,700	153,338	0	0	0	0	-153,338
TOTAL: PR/WK	00000	750,210	608,366	939,685	358,245	606,629	725,019	725,875	-214,666
TOTAL: INDEX	323139	750,210	608,366	939,685	358,245	606,629	725,019	725,875	-214,666
TOTAL: FG/FD	09099	750,210	608,366	939,685	358,245	606,629	725,019	725,875	-214,666
TOTAL: PROGRAM	6302	1,155,368	1,032,622	2,457,606	474,725	830,885	949,275	950,131	-1,508,331
TOTAL: SECT	00	1,875,083	424,256	8,865,281	1,098,781	673,593	681,482	682,192	-8,183,799
TOTAL: DIV	00	1,875,083	424,256	8,865,281	1,098,781	673,593	681,482	682,192	-8,183,799

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 3410 CRIMINAL JUSTICE-MAYOR

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD 01001 GENERAL FUND									
INDEX CODE 323402 PUBLIC SAFETY SPECIAL PROJECT									
PROJ/WK PHASE 02401 MAYORS SPECIAL FUND									
CATEGORY 10 NON PERSONAL SERVICES									
190	OTHER NON-PERSO	0	0	-1	0	0	0	0	1
TOTAL: CATEGORY 10		0	0	-1	0	0	0	0	1
CATEGORY 24 EQUIPMENT									
231	EQUIPMENT LEASE	0	0	-1	0	0	0	0	1
TOTAL: CATEGORY 24		0	0	-1	0	0	0	0	1
TOTAL: PR/WK 02401		0	0	-2	0	0	0	0	2

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 3410 CRIMINAL JUSTICE-MAYOR

OBJECT	TITLE	F/V 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	323402 PUBLIC SAFETY SPECIAL PROJECT								
PROJ/WK PHASE	02501 ROSA PARKS SECURITY								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	90,000	90,000	22,500	90,000	90,000	90,000	0
TOTAL: CATEGORY	10	0	90,000	90,000	22,500	90,000	90,000	90,000	0
TOTAL: PR/WK	02501	0	90,000	90,000	22,500	90,000	90,000	90,000	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 3410 CRIMINAL JUSTICE-MAYOR

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 01001 GENERAL FUND									
INDEX CODE 323402 PUBLIC SAFETY SPECIAL PROJECT									
PROJ/WK PHASE 09301 PROJECT CALLES - RAP									
CATEGORY 10 NON PERSONAL SERVICES									
100	PROFESSIONAL SE	0	114,300	114,300	58,508	114,000	114,000	114,000	-300
TOTAL: CATEGORY 10		0	114,300	114,300	58,508	114,000	114,000	114,000	-300
TOTAL: PR/WK 09301		0	114,300	114,300	58,508	114,000	114,000	114,000	-300

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 3410 CRIMINAL JUSTICE-MAYOR

OBJECT	TITLE	F/Y 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 01001 GENERAL FUND									
INDEX CODE 323402 PUBLIC SAFETY SPECIAL PROJECT									
PROJ/WK PHASE 09401 OPERATION CONTACT									
CATEGORY 10 NON PERSONAL SERVICES									
100	PROFESSIONAL SE	0	139,663	139,663	74,530	139,663	139,663	139,663	0
TOTAL: CATEGORY 10		0	139,663	139,663	74,530	139,663	139,663	139,663	0
TOTAL: PR/WK 09401		0	139,663	139,663	74,530	139,663	139,663	139,663	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 3410 CRIMINAL JUSTICE-MAYOR

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	323402 PUBLIC SAFETY SPECIAL PROJECT								
PROJ/WK PHASE	09501 OPERATION CONTACT								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	139,022	0	641	0	0	0	0	-641
TOTAL: CATEGORY	10	139,022	0	641	0	0	0	0	-641
TOTAL: PR/WK	09501	139,022	0	641	0	0	0	0	-641

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 3410 CRIMINAL JUSTICE-MAYOR

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	323402 PUBLIC SAFETY SPECIAL PROJECT								
PROJ/WK PHASE	09601 REAL ALTERNATIVES PROJECT								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	114,300	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	114,300	0	0	0	0	0	0	0
TOTAL: PR/WK	09601	114,300	0	0	0	0	0	0	0
TOTAL: INDEX	323402	253,322	343,963	344,602	155,538	343,663	343,663	343,663	-939
TOTAL: FG/FD	01001	253,322	343,963	344,602	155,538	343,663	343,663	343,663	-939
TOTAL: PROGRAM	3410	253,322	343,963	344,602	155,538	343,663	343,663	343,663	-939

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6102 MAYOR

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 940213 W/O RECOVERY-MAYOR									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390	INTERDEPARTMENT	-316,444	0	-300,000	0	0	0	0	300,000
TOTAL: CATEGORY 39		-316,444	0	-300,000	0	0	0	0	300,000
TOTAL: PR/WK 00000		-316,444	0	-300,000	0	0	0	0	300,000
TOTAL: INDEX 940213		-316,444	0	-300,000	0	0	0	0	300,000
TOTAL: FG/FD 09099		-316,444	0	-300,000	0	0	0	0	300,000
TOTAL: PROGRAM 6102		-316,444	0	-300,000	0	0	0	0	300,000

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6204 FINANCIAL SVCS-MAYOR - FIRM

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	324350 NO EXP-GEN & ADM								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	37,856	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	37,856	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	37,856	0	0	0	0	0	0	0
TOTAL: INDEX	324350	37,856	0	0	0	0	0	0	0
TOTAL: FG/FD	09099	37,856	0	0	0	0	0	0	0
TOTAL: PROGRAM	6204	37,856	0	0	0	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	325043 OFFICE OF THE MAYOR-EXP-GF								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,837,336	1,334,617	1,334,617	704,749	1,319,809	1,255,195	1,255,195	-79,422
010	OVERTIME	4,514	0	0	0	0	0	0	0
018	PREMIUM PAY	7,658	0	0	2,196	0	0	0	0
020	TEMPORARY SALAR	10,558	0	0	9,244	0	0	0	0
040	FEES AND OTHER	0	0	0	160	0	0	0	0
060	MANDATORY FRING	277,629	195,268	186,417	85,682	178,012	164,966	166,303	-21,451
TOTAL: CATEGORY	06	2,137,695	1,529,885	1,521,034	802,031	1,497,821	1,420,161	1,421,498	-100,873
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	17,500	5,000	5,000	0	5,000	5,000	5,000	0
112	TRAVEL	2,730	2,500	2,500	1,275	2,500	2,500	2,500	0
113	TRAINING	784	1,000	1,000	0	1,000	1,000	1,000	0
144	MEMBERSHIP DUES	55,894	56,136	56,136	56,166	59,680	59,680	59,680	3,544
190	OTHER NON-PERSO	137,531	98,064	98,064	20,956	98,064	98,064	98,064	0
TOTAL: CATEGORY	10	214,439	162,700	162,700	78,397	166,244	166,244	166,244	3,544
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	39,928	20,000	20,000	10,445	20,000	20,000	20,000	0
TOTAL: CATEGORY	12	39,928	20,000	20,000	10,445	20,000	20,000	20,000	0
CATEGORY	24 EQUIPMENT								
232	EQUIP LEASE/PUR	23,669	0	0	0	0	0	0	0
233	EQ. LEASE/PURCH	0	9,965	9,965	0	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	325043 OFFICE OF THE MAYOR-EXP-GF								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	23,669	9,965	9,965	0	36,228	36,228	36,228	26,263
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	BUILDING REPAIR	12,260	0	0	1,348	0	0	0	0
340	CONTROLLER-DATA	2,663	0	0	0	0	0	0	0
350	REPRODUCTION	41,293	24,000	24,000	4,269	24,000	24,000	24,000	0
351	CITY MAIL SERVI	11,783	3,000	3,000	2,999	16,000	16,000	16,000	13,000
365	CAO-INSURANCE A	0	100	100	0	0	0	0	-100
TOTAL: CATEGORY	30	67,999	27,100	27,100	8,616	40,000	40,000	40,000	12,900
TOTAL: PR/WK	00000	2,483,730	1,749,650	1,740,799	899,489	1,760,293	1,682,633	1,683,970	-58,166
TOTAL: INDEX	325043	2,483,730	1,749,650	1,740,799	899,489	1,760,293	1,682,633	1,683,970	-58,166

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	325647 MAYOR-PROJECT EXP								
PROJ/WK PHASE	02401 MAYORS SPECIAL FUND								
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	5,564	0	-5,564	6,619	0	0	0	5,564
190	OTHER NON-PERSO	15,744	0	-15,743	0	0	0	0	15,743
TOTAL: CATEGORY	10	21,308	0	-21,307	6,619	0	0	0	21,307
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	20,000	40,000	0	20,000	20,000	20,000	-20,000
TOTAL: CATEGORY	12	0	20,000	40,000	0	20,000	20,000	20,000	-20,000
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	0	0	1	0	0	0	0	-1
TOTAL: CATEGORY	24	0	0	1	0	0	0	0	-1
TOTAL: PR/WK	02401	21,308	20,000	18,694	6,619	20,000	20,000	20,000	1,306

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	325647 MAYOR-PROJECT EXP								
PROJ/WK PHASE	19001 PROTOCOL FUND								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	14,413	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	14,413	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	15,000	15,000	0	15,000	15,000	15,000	0
TOTAL: CATEGORY	12	0	15,000	15,000	0	15,000	15,000	15,000	0
TOTAL: PR/WK	19001	14,413	15,000	15,000	0	15,000	15,000	15,000	0
TOTAL: INDEX	325647	35,721	35,000	33,694	6,619	35,000	35,000	35,000	1,306
TOTAL: FG/FD	01001	2,519,451	1,784,650	1,774,493	906,108	1,795,293	1,717,633	1,718,970	-56,860

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA	95	GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT	25	MAYOR
.DIVISION	01	OFFICE OF THE MAYOR
.SECTION	00	OFFICE OF THE MAYOR
PROGRAM	6302	CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	323097 WORK ORDER EXPENDITURE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	35,000	0	35,000	49,022	0	0	0	-35,000
TOTAL: CATEGORY	10	35,000	0	35,000	49,022	0	0	0	-35,000
TOTAL: PR/WK	00000	35,000	0	35,000	49,022	0	0	0	-35,000
TOTAL: INDEX	323097	35,000	0	35,000	49,022	0	0	0	-35,000
TOTAL: FG/FD	09099	35,000	0	35,000	49,022	0	0	0	-35,000
TOTAL: PROGRAM	6302	2,554,451	1,784,650	1,809,493	955,130	1,795,293	1,717,633	1,718,970	-91,860
TOTAL: SECT	00	2,529,185	2,128,613	1,854,095	1,110,668	2,138,956	2,061,296	2,062,633	207,201
TOTAL: DIV	01	2,529,185	2,128,613	1,854,095	1,110,668	2,138,956	2,061,296	2,062,633	207,201

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 13 PUBLIC SAFETY
.SECTION 00 PUBLIC SAFETY
PROGRAM 3410 CRIMINAL JUSTICE-MAYOR

OBJECT	TITLE	F/Y 1992-93 ACTUAL	********* FISCAL YEAR 1993-94 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 01001 GENERAL FUND									
INDEX CODE 325282 MCJC EXPENDITURE									
PROJ/WK PHASE 04301 FEMA EQ GRANT -REL TV CHANNEL									
CATEGORY 10 NON PERSONAL SERVICES									
190	OTHER NON-PERSO	0	0	0	378	0	0	0	0
TOTAL: CATEGORY 10		0	0	0	378	0	0	0	0
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND S	0	0	0	233	0	0	0	0
201	PROGRAMMATIC PR	0	0	49,469	0	0	0	0	-49,469
TOTAL: CATEGORY 12		0	0	49,469	233	0	0	0	-49,469
CATEGORY 30 SERVICES OF OTHER DEPTS									
389	MISC DEPARTMENT	0	0	0	2,197	0	0	0	0
TOTAL: CATEGORY 30		0	0	0	2,197	0	0	0	0
TOTAL: PR/WK 04301		0	0	49,469	2,808	0	0	0	-49,469
TOTAL: INDEX 325282		0	0	49,469	2,808	0	0	0	-49,469
TOTAL: FG/FD 01001		0	0	49,469	2,808	0	0	0	-49,469
TOTAL: PROGRAM 3410		0	0	49,469	2,808	0	0	0	-49,469

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 13 PUBLIC SAFETY
.SECTION 00 PUBLIC SAFETY
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	********* FISCAL YEAR 1993-94 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	325142 MAYOR CRIMINAL JUSTICE WO EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
115	TRAINING	260	0	0	0	0	0	0	0
190	OTHER NON-PERSO	0	0	8,407	0	0	0	0	-8,407
TOTAL: CATEGORY	10	260	0	8,407	0	0	0	0	-8,407
TOTAL: PR/WK	00000	260	0	8,407	0	0	0	0	-8,407
TOTAL: INDEX	325142	260	0	8,407	0	0	0	0	-8,407
TOTAL: FG/FD	09099	260	0	8,407	0	0	0	0	-8,407
TOTAL: PROGRAM	9800	260	0	8,407	0	0	0	0	-8,407
TOTAL: SECT	00	260	0	57,876	2,808	0	0	0	-57,876
TOTAL: DIV	13	260	0	57,876	2,808	0	0	0	-57,876

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 14 OPERATIONS
.SECTION 00 OPERATIONS
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	323725 OPERATIONS - EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	69,499	0	0	5,843	0	0	0	0
060	MANDATORY FRING	7,500	0	0	740	0	0	0	0
TOTAL: CATEGORY	06	76,999	0	0	6,583	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,345	0	0	0	0	0	0	0
113	TRAINING	44	0	0	0	0	0	0	0
190	OTHER NON-PERSO	67,551	0	0	-9,081	0	0	0	0
TOTAL: CATEGORY	10	68,940	0	0	-9,081	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	3,903	0	0	566	0	0	0	0
TOTAL: CATEGORY	12	3,903	0	0	566	0	0	0	0
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	770	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	770	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	150,612	0	0	-1,932	0	0	0	0
TOTAL: INDEX	323725	150,612	0	0	-1,932	0	0	0	0
TOTAL: FG/FD	01001	150,612	0	0	-1,932	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 14 OPERATIONS
.SECTION 00 OPERATIONS
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	323725 OPERATIONS - EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PROGRAM	6302	150,612	0	0	-1,932	0	0	0	0
TOTAL: SECT	00	150,612	0	0	-1,932	0	0	0	0
TOTAL: DIV	14	150,612	0	0	-1,932	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 15 BUSINESS/ECONOMIC DEVELOPMENT
.SECTION 00 BUSINESS/ECONOMIC DEVELOPMENT
PROGRAM 6160 ECONOMIC DEVELOPMENT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02004 ECONOMIC DEV REV LOAN FD								
INDEX CODE	323592 MOBED-ECON DEV-EXP								
PROJ/WK PHASE	19999 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	-40,573	0	-366,951	-13,980	0	0	0	366,951
TOTAL: CATEGORY	12	-40,573	0	-366,951	-13,980	0	0	0	366,951
TOTAL: PR/WK	19999	-40,573	0	-366,951	-13,980	0	0	0	366,951
TOTAL: INDEX	323592	-40,573	0	-366,951	-13,980	0	0	0	366,951
TOTAL: FG/FD	02004	-40,573	0	-366,951	-13,980	0	0	0	366,951

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
DEPARTMENT 25 MAYOR
DIVISION 15 BUSINESS/ECONOMIC DEVELOPMENT
SECTION 80 BUSINESS/ECONOMIC DEVELOPMENT
PROGRAM 6160 ECONOMIC DEVELOPMENT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 323386 MOBED-WK ORDER-EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERM SALARIES-M	94,398	0	0	12,542	0	0	0	0
060	MANDATORY FRING	13,738	0	0	451	0	0	0	0
TOTAL: CATEGORY 06		108,136	0	0	12,993	0	0	0	0
CATEGORY 10 NON PERSONAL SERVICES									
190	OTHER NON-PERSO	0	0	1,065,000	0	0	0	0	-1,065,000
TOTAL: CATEGORY 10		0	0	1,065,000	0	0	0	0	-1,065,000
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND S	37	0	0	0	0	0	0	0
TOTAL: CATEGORY 12		37	0	0	0	0	0	0	0
TOTAL: PR/WK 00000		108,173	0	1,065,000	12,993	0	0	0	-1,065,000
TOTAL: INDEX 323386		108,173	0	1,065,000	12,993	0	0	0	-1,065,000

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 15 BUSINESS/ECONOMIC DEVELOPMENT
.SECTION 00 BUSINESS/ECONOMIC DEVELOPMENT
PROGRAM 6160 ECONOMIC DEVELOPMENT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099	WORK ORDER								
INDEX CODE 940916	MOBED-WK ORDER-RECOVERY		0						
PROJ/WK PHASE 00000	UNASSIGNED TITLE								
CATEGORY 39	WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-186,697	0	-1,065,000	0	0	0	0	1,065,000
TOTAL: CATEGORY 39		-186,697	0	-1,065,000	0	0	0	0	1,065,000
TOTAL: PR/WK 00000		-186,697	0	-1,065,000	0	0	0	0	1,065,000
TOTAL: INDEX 940916		-186,697	0	-1,065,000	0	0	0	0	1,065,000
TOTAL: FG/FD 09899		-78,524	0	0	12,995	0	0	0	0
TOTAL: PROGRAM 6160		-119,097	0	-366,951	-987	0	0	0	366,951
TOTAL: SECT 00		-119,097	0	-366,951	-987	0	0	0	366,951
TOTAL: DIV 15		-119,097	0	-366,951	-987	0	0	0	366,951

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
DEPARTMENT 25 MAYOR
DIVISION 17 COMMUNITY DEVELOPMENT
SECTION 00 COMMUNITY DEVELOPMENT
PROGRAM 6102 MAYOR

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	324921 MAYOR-GRANT EXP								
PROJ/WK PHASE	95725 HOUSING AND URBAN DEVELOPMENT								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	1,296,753	1,296,753	0	1,296,753	1,296,753	1,296,753	0
060	MANDATORY FRING	0	173,199	159,919	0	149,686	150,658	147,883	-9,261
TOTAL: CATEGORY	06	0	1,469,952	1,456,672	0	1,446,439	1,447,411	1,444,636	-9,261
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	11,784,703	11,784,703	0	11,784,703	11,784,703	11,784,703	0
TOTAL: CATEGORY	10	0	11,784,703	11,784,703	0	11,784,703	11,784,703	11,784,703	0
TOTAL: PR/WK	95725	0	13,254,655	13,241,375	0	13,231,142	13,232,114	13,229,339	-9,261
TOTAL: INDEX	324921	0	13,254,655	13,241,375	0	13,231,142	13,232,114	13,229,339	-9,261
TOTAL: FG/FD	01013	0	13,254,655	13,241,375	0	13,231,142	13,232,114	13,229,339	-9,261

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 17 COMMUNITY DEVELOPMENT
.SECTION 00 COMMUNITY DEVELOPMENT
PROGRAM 6102 MAYOR

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02004 ECONOMIC DEV REV LOAN FD								
INDEX CODE	323782 MAYOR OHCD ADM EXP								
PROJ/WK PHASE	19999 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	557,900	0	1,082,711	160,550	0	0	0	-1,082,711
TOTAL: CATEGORY	12	557,900	0	1,082,711	160,550	0	0	0	-1,082,711
TOTAL: PR/WK	19999	557,900	0	1,082,711	160,550	0	0	0	-1,082,711
TOTAL: INDEX	323782	557,900	0	1,082,711	160,550	0	0	0	-1,082,711
TOTAL: FG/FD	02004	557,900	0	1,082,711	160,550	0	0	0	-1,082,711
TOTAL: PROGRAM	6102	557,900	13,254,655	14,324,086	160,550	13,231,142	13,232,114	13,229,339	-1,091,972

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
DEPARTMENT 25 MAYOR
DIVISION 17 COMMUNITY DEVELOPMENT
SECTION 00 COMMUNITY DEVELOPMENT
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	324962 DAY LABORERS PROGRAM								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	11,378	0	0	0	0	-11,378
020	TEMPORARY SALAR	0	6,382	6,382	24,998	0	0	0	-6,382
060	MANDATORY FRING	0	489	489	2,582	0	0	0	-489
TOTAL: CATEGORY	06	0	6,871	18,249	27,580	0	0	0	-18,249
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	68,618	53,992	0	95,000	95,000	95,000	41,008
190	OTHER NON-PERSO	0	0	3,248	3,767	0	0	0	-3,248
TOTAL: CATEGORY	10	0	68,618	57,240	3,767	95,000	95,000	95,000	37,760
TOTAL: PR/WK	00000	0	75,489	75,489	31,347	95,000	95,000	95,000	19,511
TOTAL: INDEX	324962	0	75,489	75,489	31,347	95,000	95,000	95,000	19,511
TOTAL: FG/FD	01001	0	75,489	75,489	31,347	95,000	95,000	95,000	19,511
TOTAL: PROGRAM	6302	0	75,489	75,489	31,347	95,000	95,000	95,000	19,511
TOTAL: SECT	00	557,900	13,330,144	14,399,575	191,897	13,326,142	13,327,114	13,324,339	-1,072,461
TOTAL: DIV	17	557,900	13,330,144	14,399,575	191,897	13,326,142	13,327,114	13,324,339	-1,072,461

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 20 MAYOR-OTHER RESPONSIBILITIES
.SECTION 00 MAYOR-OTHER RESPONSIBILITIES
PROGRAM 6160 ECONOMIC DEVELOPMENT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	323709 BUSINESS/COMMUNITY SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	423,993	457,518	457,518	156,381	422,401	403,210	403,210	-54,308
018	PREMIUM PAY	4	0	0	525	0	0	0	0
060	MANDATORY FRING	36,764	68,118	67,074	20,352	59,883	56,786	59,687	-10,288
TOTAL: CATEGORY	06	460,761	525,636	524,592	177,258	482,284	459,996	462,897	-64,596
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	238,219	0	201,428	149,761	0	0	0	-201,428
112	TRAVEL	0	284	284	0	284	284	284	0
113	TRAINING	0	241	241	0	241	241	241	0
144	MEMBERSHIP DUES	2,195	142	142	1,050	142	142	142	0
190	OTHER NON-PERSO	43,191	51,669	51,669	8,012	51,669	51,669	51,669	0
TOTAL: CATEGORY	10	283,605	52,336	253,764	158,823	52,336	52,336	52,336	-201,428
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	9,628	7,500	7,500	2,739	7,500	7,500	7,500	0
TOTAL: CATEGORY	12	9,628	7,500	7,500	2,739	7,500	7,500	7,500	0
CATEGORY	24 EQUIPMENT								
233	EQ. LEASE/PURCH	9,761	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	9,761	0	0	0	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
DEPARTMENT 25 MAYOR
DIVISION 20 MAYOR-OTHER RESPONSIBILITIES
SECTION 00 MAYOR-OTHER RESPONSIBILITIES
PROGRAM 6160 ECONOMIC DEVELOPMENT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	323709 BUSINESS/COMMUNITY SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	0	0	2,063	0	2,063	2,011	2,011	-52
350	REPRODUCTION	2,880	12,000	12,000	0	0	0	0	-12,000
351	CITY MAIL SERVI	4,142	13,268	13,268	756	6,300	6,300	6,300	-6,968
365	CAO-INSURANCE A	0	100	100	0	0	0	0	-100
389	MISC DEPARTMENT	20,000	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	27,022	25,368	27,431	756	8,363	8,311	8,311	-19,120
TOTAL: PR/WK	00000	790,777	610,840	813,287	339,576	550,483	528,143	531,044	-285,144
TOTAL: INDEX	323709	790,777	610,840	813,287	339,576	550,483	528,143	531,044	-285,144
TOTAL: FG/FD	01001	790,777	610,840	813,287	339,576	550,483	528,143	531,044	-285,144
TOTAL: PROGRAM	6160	790,777	610,840	813,287	339,576	550,483	528,143	531,044	-285,144
TOTAL: SECT	00	790,777	610,840	813,287	339,576	550,483	528,143	531,044	-285,144
TOTAL: DIV	20	790,777	610,840	813,287	339,576	550,483	528,143	531,044	-285,144

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 30 PUBLIC SAFETY
.SECTION 00 PUBLIC SAFETY
PROGRAM 3410 CRIMINAL JUSTICE-MAYOR

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	325431 AB 90 REALIGNMENT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	170,519	170,519	3,648	170,519	167,024	167,024	-3,495
060	MANDATORY FRING	0	26,326	26,000	975	26,131	24,334	25,615	-1,666
TOTAL: CATEGORY	06	0	196,845	196,519	4,623	196,650	191,358	192,639	-5,161
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	500	500	0	500	500	500	0
190	OTHER NON-PERSO	369	634,572	634,572	0	634,572	634,572	634,572	0
TOTAL: CATEGORY	10	369	635,072	635,072	0	635,072	635,072	635,072	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	700	5,000	5,000	0	5,000	5,000	5,000	0
TOTAL: CATEGORY	12	700	5,000	5,000	0	5,000	5,000	5,000	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	1,800	1,800	0	1,800	1,800	1,800	0
351	CITY MAIL SERVI	0	1,500	1,500	0	1,500	1,500	1,500	0
TOTAL: CATEGORY	30	0	3,300	3,300	0	3,300	3,300	3,300	0
TOTAL: PR/WK	00000	1,069	840,217	839,891	4,623	840,022	834,730	836,011	-5,161
TOTAL: INDEX	325431	1,069	840,217	839,891	4,623	840,022	834,730	836,011	-5,161
TOTAL: FG/FD	01001	1,069	840,217	839,891	4,623	840,022	834,730	836,011	-5,161

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 30 PUBLIC SAFETY
.SECTION 00 PUBLIC SAFETY
PROGRAM 3410 CRIMINAL JUSTICE-MAYOR

OBJECT	TITLE	F/Y 1992-93 ACTUAL	######## FISCAL YEAR 1993-94 ######## ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	############## FISCAL YEAR 1994-95 ############## DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	325431 AB 90 REALIGNMENT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PROGRAM	3410	1,069	840,217	839,891	4,623	840,022	834,730	836,011	-5,161

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 30 PUBLIC SAFETY
.SECTION 00 PUBLIC SAFETY
PROGRAM 6102 MAYOR

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	324954 MAYOR-P.SAFETY GRANT-EXP								
PROJ/WK PHASE	95625 HEALTH AND HUMAN SERVICES								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	110,247	110,247	0	110,247	110,247	110,247	0
060	MANDATORY FRING	0	13,364	13,364	0	13,457	13,540	14,339	176
TOTAL: CATEGORY	06	0	123,611	123,611	0	123,704	123,787	124,586	176
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	1,164,779	1,164,779	0	1,164,779	1,164,779	1,164,779	0
TOTAL: CATEGORY	10	0	1,164,779	1,164,779	0	1,164,779	1,164,779	1,164,779	0
TOTAL: PR/WK	95625	0	1,288,390	1,288,390	0	1,288,483	1,288,566	1,289,365	176
TOTAL: INDEX	324954	0	1,288,390	1,288,390	0	1,288,483	1,288,566	1,289,365	176
TOTAL: FG/FD	01013	0	1,288,390	1,288,390	0	1,288,483	1,288,566	1,289,365	176
TOTAL: PROGRAM	6102	0	1,288,390	1,288,390	0	1,288,483	1,288,566	1,289,365	176
TOTAL: SECT	00	1,069	2,128,607	2,128,281	4,623	2,128,505	2,123,296	2,125,376	-4,985
TOTAL: DIV	30	1,069	2,128,607	2,128,281	4,623	2,128,505	2,123,296	2,125,376	-4,985

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA	95 GENERAL ADMINISTRATION AND FINANCE GROUP
DEPARTMENT	25 MAYOR
DIVISION	40 EMERGENCY SERVICES
SECTION	00 EMERGENCY SERVICES
PROGRAM	6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	324947 OFFICE OF EMERGENCY SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	214,667	214,667	58,744	214,683	285,235	285,235	70,568
060	MANDATORY FRING	0	26,170	25,901	5,235	23,445	40,142	41,486	14,241
TOTAL: CATEGORY	06	0	240,837	240,568	63,979	238,128	325,377	326,721	84,809
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	2,400	2,400	0	2,400	2,400	2,400	0
113	TRAINING	0	2,400	2,400	0	2,400	2,400	2,400	0
144	MEMBERSHIP DUES	0	200	200	0	200	200	200	0
190	OTHER NON-PERSO	0	49,960	49,960	74	49,960	49,960	49,960	0
TOTAL: CATEGORY	10	0	54,960	54,960	74	54,960	54,960	54,960	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	0	5,000	5,000	752	5,000	5,000	5,000	0
TOTAL: CATEGORY	12	0	5,000	5,000	752	5,000	5,000	5,000	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	37,000	37,000	0	37,000	37,000	37,000	0
310	CENTRAL SHOP	0	1,600	1,600	0	1,600	1,600	1,600	0
316	CENTRAL SHOP	0	3,000	3,000	0	3,000	3,000	3,000	0
318	BUILDING REPAIR	0	16,000	16,000	0	16,000	16,000	16,000	0
330	LIGHT HEAT&POWE	0	5,618	5,618	0	5,618	4,928	4,928	-690
350	REPRODUCTION	0	4,400	4,400	722	4,400	4,400	4,400	0
351	CITY MAIL SERVI	0	1,500	1,500	0	1,500	1,500	1,500	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 40 EMERGENCY SERVICES
.SECTION 00 EMERGENCY SERVICES
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/V 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 01001 GENERAL FUND									
INDEX CODE 324947 OFFICE OF EMERGENCY SERVICES									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
TOTAL: CATEGORY 30		0	69,118	69,118	722	69,118	68,428	68,428	-690
TOTAL: PR/WK 00000		0	369,915	369,646	65,527	367,206	453,765	455,109	84,119
TOTAL: INDEX 324947		0	369,915	369,646	65,527	367,206	453,765	455,109	84,119
TOTAL: FG/FD 01001		0	369,915	369,646	65,527	367,206	453,765	455,109	84,119
TOTAL: PROGRAM 6302		0	369,915	369,646	65,527	367,206	453,765	455,109	84,119
TOTAL: SECT 00		0	369,915	369,646	65,527	367,206	453,765	455,109	84,119
TOTAL: DIV 40		0	369,915	369,646	65,527	367,206	453,765	455,109	84,119

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 50 EMPLOYEE RELATIONS DIVISION
.SECTION 00 EMPLOYEE RELATIONS DIVISION
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	324327 EMPLOYEE RELATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	196,607	204,463	204,463	88,340	0	0	0	-204,463
060	MANDATORY FRING	21,588	41,338	39,282	7,936	0	0	0	-39,282
TOTAL: CATEGORY	06	218,195	245,801	243,745	96,276	0	0	0	-243,745
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	994	994	0	0	0	0	-994
113	TRAINING	0	426	426	0	0	0	0	-426
190	OTHER NON-PERSO	0	61,015	61,015	0	0	0	0	-61,015
TOTAL: CATEGORY	10	0	62,435	62,435	0	0	0	0	-62,435
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	0	5,000	5,000	0	0	0	0	-5,000
TOTAL: CATEGORY	12	0	5,000	5,000	0	0	0	0	-5,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	1,000	1,000	0	0	0	0	-1,000
351	CITY MAIL SERVI	0	1,500	1,500	0	0	0	0	-1,500
TOTAL: CATEGORY	30	0	2,500	2,500	0	0	0	0	-2,500
TOTAL: PR/WK	00000	218,195	315,736	313,680	96,276	0	0	0	-313,680
TOTAL: INDEX	324327	218,195	315,736	313,680	96,276	0	0	0	-313,680

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 50 EMPLOYEE RELATIONS DIVISION
.SECTION 00 EMPLOYEE RELATIONS DIVISION
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	324327 EMPLOYEE RELATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: FG/FD	01001	218,195	315,736	313,680	96,276	0	0	0	-313,680
TOTAL: PROGRAM	6302	218,195	315,736	313,680	96,276	0	0	0	-313,680
TOTAL: SECT	00	218,195	315,736	313,680	96,276	0	0	0	-313,680
TOTAL: DIV	50	218,195	315,736	313,680	96,276	0	0	0	-313,680

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
DEPARTMENT 25 MAYOR
DIVISION 70 MAYOR-CHILDREN'S BASELINE
SECTION 00 MAYOR-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	324368 MAYOR-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	3,140	73,188	73,188	28,740	75,011	73,511	73,511	323
060	MANDATORY FRING	243	7,413	6,935	681	7,599	7,631	8,031	696
TOTAL: CATEGORY	06	3,383	80,601	80,123	29,421	82,610	81,142	81,542	1,019
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	21,055	0	0	18,467	0	0	0	0
190	OTHER NON-PERSO	709,456	770,218	776,218	49,489	776,218	776,218	776,218	0
TOTAL: CATEGORY	10	730,511	770,218	776,218	67,956	776,218	776,218	776,218	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	0	6,000	0	0	0	0	0	0
TOTAL: CATEGORY	12	0	6,000	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	2,000	0	0	0	0	0	0	0
350	REPRODUCTION	4,811	2,899	2,899	0	2,899	2,899	2,899	0
351	CITY MAIL SERVI	0	636	636	0	636	636	636	0
TOTAL: CATEGORY	30	6,811	3,535	3,535	0	3,535	3,535	3,535	0
TOTAL: PR/WK	00000	740,705	860,354	859,876	97,377	862,363	860,895	861,295	1,019
TOTAL: INDEX	324368	740,705	860,354	859,876	97,377	862,363	860,895	861,295	1,019

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 70 MAYOR-CHILDREN'S BASELINE
.SECTION 00 MAYOR-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	324368 MAYOR-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: FG/FD	01001	740,705	860,354	859,876	97,377	862,363	860,895	861,295	1,019
TOTAL: PROGRAM	9800	740,705	860,354	859,876	97,377	862,363	860,895	861,295	1,019
TOTAL: SECT	00	740,705	860,354	859,876	97,377	862,363	860,895	861,295	1,019
TOTAL: DIV	70	740,705	860,354	859,876	97,377	862,363	860,895	861,295	1,019
TOTAL: DEPT	25	6,744,689	20,168,465	29,294,646	3,004,614	20,047,248	20,035,991	20,041,988	-9,258,655

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6160 ECONOMIC DEVELOPMENT

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	DEPT REQUEST STD	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD 02190 MOBED-FILM PROD SP FUND										
INDEX CODE 323873 MOBED-FILM PROD SP FD-EXP										
PROJ/WK PHASE 10101 FILM PRODUCTION SPECIAL FUND										
OBJECT 001 PERM SALARIES-MISC										
1366 SPECIA	1457B1765	0	0	0	1	43,900	1	43,900	43,900	43,900
9995 POSITI	0000 0000	0	0	-57,759	0	0	0	0	0	57,759
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	-57,759	1	43,900	1	43,900	43,900	101,659
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	0	0	0	0	11,620	11,620	11,620
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	0	0	0	0	11,620	11,620	11,620
TOTAL: PR/WK 10101		0	0	-57,759	1	43,900	1	55,520	55,520	113,279
TOTAL: INDEX 323873		0	0	-57,759	1	43,900	1	55,520	55,520	113,279
TOTAL: FG/FD 02190		0	0	-57,759	1	43,900	1	55,520	55,520	113,279

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6160 ECONOMIC DEVELOPMENT

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 03004 ECONOMIC DEV REVOLVING LOAN FUND										
INDEX CODE 323675 MOBED-ECON DEV RLF - EXP										
PROJ/WK PHASE 00201 TITLE IX REV LOAN FUND										
OBJECT 001 PERM SALARIES-MISC										
9784 ASSIST	0000B0000	1	0	0	0	0	0	0	0	0
9995 POSITI	0000 0000	0	0	-2,464	0	0	0	0	0	2,464
TOTAL: OBJ 001 PERM SALARIES-MISC		1	0	-2,464	0	0	0	0	0	2,464
OBJECT 018 PREMIUM PAY										
9994 PREMIU	0000 0000	0	0	-987	0	0	0	0	0	987
TOTAL: OBJ 018 PREMIUM PAY		0	0	-987	0	0	0	0	0	987
TOTAL: PR/WK 00201		1	0	-3,451	0	0	0	0	0	3,451

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6160 ECONOMIC DEVELOPMENT

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 03004 ECONOMIC DEV REVOLVING LOAN FUND										
INDEX CODE 323675 MOBED-ECON DEV RLF - EXP										
PROJ/WK PHASE 00301 SMALL BUS REV LOAN FUND										
OBJECT 001 PERM SALARIES-MISC										
9790 ASSIST 0000B0000		1	0	0	0	0	0	0	0	0
9995 POSITI 0000 0000		0	0	29,563	0	0	0	0	0	-29,563
TOTAL: OBJ 001 PERM SALARIES-MISC		1	0	29,563	0	0	0	0	0	-29,563
TOTAL: PR/WK 00301		1	0	29,563	0	0	0	0	0	-29,563

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6160 ECONOMIC DEVELOPMENT

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 03004 ECONOMIC DEV REVOLVING LOAN FUND										
INDEX CODE 323675 MOBED-ECON DEV RLF - EXP										
PROJ/WK PHASE 10001 MOHED UDAG REV LOAN FUND										
OBJECT 001 PERM SALARIES-MISC										
1849 MAYOR'	2397B2397	1	0	0	0	0	0	0	0	0
9995 POSITI	0000 0000	0	0	179,493	0	0	0	0	0	-179,493
TOTAL: OBJ 001 PERM SALARIES-MISC		1	0	179,493	0	0	0	0	0	-179,493
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	-3	-121,118	0	0	0	0	0	121,118
TOTAL: OBJ 020 TEMPORARY SALARIES		0	-3	-121,118	0	0	0	0	0	121,118
TOTAL: PR/WK 10001		1	-3	58,375	0	0	0	0	0	-58,375
TOTAL: INDEX 323675		3	-3	84,487	0	0	0	0	0	-84,487
TOTAL: FG/FD 03004		3	-3	84,487	0	0	0	0	0	-84,487
TOTAL: PROGRAM 6160		3	-3	26,728	1	43,900	1	55,520	55,520	28,792

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 88 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02301 YERBA BUENA CENTER										
INDEX CODE 325670 MAYOR YBC FUND PROJECT EXPEND										
PROJ/WK PHASE 00201 RENT SUPPL PROGRAM ADM										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000 0000	0	0	-82,186	0	0	0	0	0	82,186
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	-82,186	0	0	0	0	0	82,186
TOTAL: PR/WK 00201		0	0	-82,186	0	0	0	0	0	82,186
TOTAL: INDEX 325670		0	0	-82,186	0	0	0	0	0	82,186
TOTAL: FG/FD 02301		0	0	-82,186	0	0	0	0	0	82,186

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

CLASS	TITLE	PAY RATE	F/V 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1994-95 DEPT REQUEST ***** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	09099 WORK ORDER										
INDEX CODE	323139 MAYOR-W/O EXP										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1282	PRINCI 2435B2960	1	1	66,738	0	0	0	0	0	0	-66,738
1365	SPECIA 1355B1642	0	0	0	1	35,366	1	35,366	35,366	35,366	
1369	SPECIA 1809B2199	0	1	54,653	1	57,394	1	57,394	57,394	57,394	2,741
1374	SPECIA 2607B3169	0	1	75,011	1	75,011	1	75,011	75,011	75,011	0
1376	SPECIA 3018B3668	0	1	82,711	1	82,711	1	80,727	80,727	80,727	-1,984
1849	MAYOR' 2397B2397	1	1	62,562	1	62,562	1	62,562	62,562	62,562	0
5410	INTERG 1986B1986	1	0	0	0	0	0	0	0	0	0
9786	ASSIST 0000B0000	1	0	0	0	0	0	0	0	0	0
9788	ASSIST 0000B0000	1	0	0	0	0	0	0	0	0	0
9792	ASSIST 0000B0000	1	0	0	0	0	0	0	0	0	0
TOTAL: OBJ	001 PERM SALARIES-MISC	6	5	341,675	5	313,044	5	311,060	311,060	311,060	-30,615
TOTAL: PR/WK	00000	6	5	341,675	5	313,044	5	311,060	311,060	311,060	-30,615
TOTAL: INDEX	323139	6	5	341,675	5	313,044	5	311,060	311,060	311,060	-30,615
TOTAL: FG/FD	09099	6	5	341,675	5	313,044	5	311,060	311,060	311,060	-30,615
TOTAL: PROGRAM	6302	6	5	259,489	5	313,044	5	311,060	311,060	311,060	51,571
TOTAL: SECT	00	9	2	286,217	6	356,944	6	366,580	366,580	366,580	80,363
TOTAL: DIV	00	9	2	286,217	6	356,944	6	366,580	366,580	366,580	80,363

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

FG/FD 01001 GENERAL FUND
INDEX CODE 325043 OFFICE OF THE MAYOR-EXP-GF
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT 001 PERM SALARIES-MISC

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	DEPT REQUEST STD	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	(UNSTD-REVD)
AA30	DIR.-	3120B3120	1	0	0	0	0	0	0	0	0
AA32	DIR OF	3719B3719	1	0	0	0	0	0	0	0	0
A115	COMMUN	2412B2412	1	0	0	0	0	0	0	0	0
1111	EXEC D	1650B2004	1	0	0	0	0	0	0	0	0
1190	MAYOR.	5313B5313	1	1	129,090	1	129,090	1	129,090	129,090	0
1280	EMPLOY	1484B1800	1	0	0	0	0	0	0	0	0
1281	EMPLOY	2004B2435	1	0	0	0	0	0	0	0	0
1283	DIRECT	2977B3618	1	0	0	0	0	0	0	0	0
1360	SPECIA	0947B1147	0	1	12,972	1	12,972	1	12,972	12,972	0
1363	SPECIA	1174B1421	0	2	69,061	2	69,061	2	69,061	69,061	0
1365	SPECIA	1355B1642	0	3	115,023	3	115,023	3	115,023	115,023	0
1367	SPECIA	1565B1899	0	2	70,822	2	70,822	2	70,822	70,822	0
1368	SPECIA	1682B2043	0	1	53,322	1	53,322	1	53,322	53,322	0
1369	SPECIA	1809B2199	0	5	273,265	5	273,265	5	273,265	273,265	0
1371	SPECIA	2094B2545	0	3	189,798	3	189,798	3	189,798	189,798	0
1376	SPECIA	3018B3668	0	2	165,422	2	165,422	2	165,422	165,422	0
1426	SENIOR	1073B1298	6	1	30,010	1	30,010	1	30,010	30,010	0
1432	SENIOR	1185B1436	1	0	0	0	0	0	0	0	0
1446	SECRET	1185B1436	5	2	86,852	2	86,852	2	86,852	86,852	0
1453	PRINCI	1261B1528	1	0	0	0	0	0	0	0	0
1530	ADMINI	2132B2132	2	1	55,646	1	55,646	1	55,646	55,646	0
1580	EXECUT	3719B3719	1	1	97,059	1	97,059	1	65,000	65,000	-32,059
1849	MAYOR'	2397B2397	1	0	0	0	0	0	0	0	0
1898	EXEC D	3719B3719	0	1	97,066	1	97,066	1	97,066	97,066	0
5404	SPECIA	3375B3375	1	0	0	0	0	0	0	0	0
8194	DEPUTY	2630B2630	1	0	0	0	0	0	0	0	0
8452	CRIMIN	1740B2115	1	0	-70	0	0	0	0	0	70
9784	ASSIST	0000B0000	1	0	0	0	0	0	0	0	0
9786	ASSIST	0000B0000	2	0	0	0	0	0	0	0	0
9788	ASSIST	0000B0000	2	0	0	0	0	0	0	0	0

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	325043 OFFICE OF THE MAYOR-EXP-GF										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
9790	ASSIST	0000B0000	8	0	-4	0	-4	0	-4	-4	0
9792	ASSIST	0000B0000	2	0	0	0	0	0	0	0	0
9794	ASSIST	0000B0000	5	0	0	0	0	0	0	0	0
9991	SPECIA	0000 0000	0	-1	-35,122	0	0	-1	-28,267	-28,267	6,855
9993	SALARY	0000 0000	-4	-1	-75,595	-2	-125,595	-3	-129,883	-129,883	-54,288
TOTAL: OBJ	001 PERM SALARIES-MISC		44	24	1,334,617	24	1,319,809	22	1,255,195	1,255,195	-79,422
TOTAL: PR/WK	00000		44	24	1,334,617	24	1,319,809	22	1,255,195	1,255,195	-79,422
TOTAL: INDEX	325043		44	24	1,334,617	24	1,319,809	22	1,255,195	1,255,195	-79,422
TOTAL: FG/FD	01001		44	24	1,334,617	24	1,319,809	22	1,255,195	1,255,195	-79,422
TOTAL: PROGRAM	6302		44	24	1,334,617	24	1,319,809	22	1,255,195	1,255,195	-79,422
TOTAL: SECT	00		44	24	1,334,617	24	1,319,809	22	1,255,195	1,255,195	-79,422
TOTAL: DIV	01		44	24	1,334,617	24	1,319,809	22	1,255,195	1,255,195	-79,422

PERSONNEL DETAIL

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
DEPARTMENT 25 MAYOR
DIVISION 17 COMMUNITY DEVELOPMENT
SECTION 00 COMMUNITY DEVELOPMENT
PROGRAM 6102 MAYOR

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01013 GRANT FUND											
INDEX CODE 324921 MAYOR-GRANT EXP											
PROJ/WK PHASE 95725 HOUSING AND URBAN DEVELOPMENT											
OBJECT 001 PERM SALARIES-MISC											
1365	SPECIA	1355B1642	0	1	38,915	1	38,915	1	38,915	38,915	0
1368	SPECIA	1682B2043	0	1	24,182	1	24,182	1	24,182	24,182	0
1369	SPECIA	1809B2199	0	1	27,326	1	27,326	1	27,326	27,326	0
1371	SPECIA	2094B2545	0	0	31,633	0	31,633	0	31,633	31,633	0
1372	SPECIA	2252B2737	0	1	35,718	1	35,718	1	35,718	35,718	0
1424	CLERK	0979B1185	0	1	15,464	1	15,464	1	15,464	15,464	0
1426	SENIOR	1073B1298	0	1	30,095	1	30,095	1	30,095	30,095	0
1650	ACCOUN	1243B1506	0	1	19,653	1	19,653	1	19,653	19,653	0
1652	SENIOR	1407B1706	0	3	109,282	3	109,282	3	109,282	109,282	0
1654	PRINCI	1706B2074	0	1	27,065	1	27,065	1	27,065	27,065	0
1811	MANAGE	1291B1565	0	1	16,848	1	16,848	1	16,848	16,848	0
1818	MANAGE	1565B1899	0	1	40,847	1	40,847	1	40,847	40,847	0
1847	EXECUT	1642B1994	0	2	68,878	2	68,878	2	68,878	68,878	0
1871	ASSIST	1890B2297	0	1	24,665	1	24,665	1	24,665	24,665	0
5404	SPECIA	3375B3375	0	1	88,088	1	88,088	1	88,088	88,088	0
5406	SPECIA	2492B2492	0	2	97,562	2	97,562	2	97,562	97,562	0
5410	INTERG	1986B1986	0	2	103,670	2	103,670	2	103,670	103,670	0
9772	COMMUN	1506B1827	0	1	39,307	1	39,307	1	39,307	39,307	0
9774	SR COM	1740B2115	0	5	232,969	5	232,969	5	232,969	232,969	0
9775	SR COM	2063B2507	0	3	137,364	3	137,364	3	137,364	137,364	0
9776	SUPV C	2706B2706	0	2	141,254	2	141,254	2	141,254	141,254	0
9993	SALARY	0000 0000	0	-1	-54,032	-1	-54,032	-1	-54,032	-54,032	0
TOTAL: OBJ 001 PERM SALARIES-MISC			0	31	1,296,753	25	1,296,753	25	1,296,753	1,296,753	0
TOTAL: PR/WK 95725			0	31	1,296,753	25	1,296,753	25	1,296,753	1,296,753	0
TOTAL: INDEX 324921			0	31	1,296,753	25	1,296,753	25	1,296,753	1,296,753	0
TOTAL: FG/FD 01013			0	31	1,296,753	25	1,296,753	25	1,296,753	1,296,753	0
TOTAL: PROGRAM 6102			0	31	1,296,753	25	1,296,753	25	1,296,753	1,296,753	0

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 17 COMMUNITY DEVELOPMENT
.SECTION 00 COMMUNITY DEVELOPMENT
PROGRAM 6302 CITY ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 *** DEPT REQUEST *** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 324962 DAY LABORERS PROGRAM										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI 0000 0000		0	0	11,378	0	0	0	0	0	-11,378
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	11,378	0	0	0	0	0	-11,378
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	6,382	0	0	0	0	0	-6,382
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	6,382	0	0	0	0	0	-6,382
TOTAL: PR/WK 00000		0	0	17,760	0	0	0	0	0	-17,760
TOTAL: INDEX 324962		0	0	17,760	0	0	0	0	0	-17,760
TOTAL: FG/FD 01001		0	0	17,760	0	0	0	0	0	-17,760
TOTAL: PROGRAM 6302		0	0	17,760	0	0	0	0	0	-17,760
TOTAL: SECT 00		0	31	1,314,513	25	1,296,753	25	1,296,753	1,296,753	-17,760
TOTAL: DIV 17		0	31	1,314,513	25	1,296,753	25	1,296,753	1,296,753	-17,760

PERSONNEL DETAIL

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
DEPARTMENT 25 MAYOR
DIVISION 20 MAYOR-OTHER RESPONSIBILITIES
SECTION 80 MAYOR-OTHER RESPONSIBILITIES
PROGRAM 6160 ECONOMIC DEVELOPMENT

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 323709 BUSINESS/COMMUNITY SERVICES											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1361	SPECIA	1018B1232	0	1	30,641	0	0	0	0	0	-30,641
1362	SPECIA	1093B1323	0	1	32,912	1	32,912	1	32,912	32,912	0
1363	SPECIA	1174B1421	0	1	35,366	1	35,366	1	35,366	35,366	0
1366	SPECIA	1457B1765	0	1	43,900	1	43,900	1	43,900	43,900	0
1367	SPECIA	1565B1899	0	1	47,215	1	47,215	1	47,215	47,215	0
1368	SPECIA	1682B2043	0	1	53,322	1	53,322	1	53,322	53,322	0
1369	SPECIA	1809B2199	0	1	54,653	1	54,653	1	54,653	54,653	0
1371	SPECIA	2094B2545	0	1	63,266	1	63,266	1	63,266	63,266	0
1426	SENIOR	1073B1298	0	2	67,756	2	67,756	2	67,756	67,756	0
1453	PRINCI	1261B1528	0	1	39,881	1	39,881	1	39,881	39,881	0
9991	SPECIA	0000 0000	0	0	-11,394	0	0	0	-8,765	-8,765	2,629
9993	SALARY	0000 0000	0	0	0	0	-15,870	-1	-26,296	-26,296	-26,296
TOTAL: OBJ 001 PERM SALARIES-MISC			0	11	457,518	10	422,401	9	403,210	403,210	-54,308
TOTAL: PR/WK 00000			0	11	457,518	10	422,401	9	403,210	403,210	-54,308
TOTAL: INDEX 323709			0	11	457,518	10	422,401	9	403,210	403,210	-54,308
TOTAL: FG/FD 01001			0	11	457,518	10	422,401	9	403,210	403,210	-54,308
TOTAL: PROGRAM 6160			0	11	457,518	10	422,401	9	403,210	403,210	-54,308
TOTAL: SECT 00			0	11	457,518	10	422,401	9	403,210	403,210	-54,308
TOTAL: DIV 20			0	11	457,518	10	422,401	9	403,210	403,210	-54,308

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 30 PUBLIC SAFETY
.SECTION 00 PUBLIC SAFETY
PROGRAM 3410 CRIMINAL JUSTICE-MAYOR

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ## REVISED BUDGET ## COUNT	AMOUNT	##### DEPT REQUEST ##### COUNT	STD	FISCAL YEAR 1994-95 ########## MAYORS RECOMMENDED ########## COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		325431 AB 90 REALIGNMENT									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1361	SPECIA	1018B1232	0	1	30,641	1	30,641	1	30,641	30,641	0
1426	SENIOR	1073B1298	0	1	33,878	1	33,878	1	33,878	33,878	0
1849	MAYOR'	2397B2397	0	1	62,562	1	62,562	1	62,562	62,562	0
8452	CRIMIN	1740B2115	0	1	47,685	1	47,685	1	47,685	47,685	0
9991	SPECIA	0000 0000	0	0	-4,247	0	0	0	-3,495	-3,495	752
9993	SALARY	0000 0000	0	0	0	0	-4,247	0	-4,247	-4,247	-4,247
TOTAL: OBJ		001 PERM SALARIES-MISC	0	4	170,519	4	170,519	4	167,024	167,024	-3,495
TOTAL: PR/WK		00000	0	4	170,519	4	170,519	4	167,024	167,024	-3,495
TOTAL: INDEX		325431	0	4	170,519	4	170,519	4	167,024	167,024	-3,495
TOTAL: FG/FD		01001	0	4	170,519	4	170,519	4	167,024	167,024	-3,495
TOTAL: PROGRAM		3410	0	4	170,519	4	170,519	4	167,024	167,024	-3,495

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 30 PUBLIC SAFETY
.SECTION 00 PUBLIC SAFETY
PROGRAM 6102 MAYOR

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94** ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1994-95 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01013 GRANT FUND										
INDEX CODE 324954 MAYOR-P.SAFETY GRANT-EXP										
PROJ/WK PHASE 95625 HEALTH AND HUMAN SERVICES										
OBJECT 001 PERM SALARIES-MISC										
1369 SPECIA	1809B2199	0	1	27,327	1	27,327	1	27,327	27,327	0
1374 SPECIA	2607B3169	0	1	37,506	1	37,506	1	37,506	37,506	0
8452 CRIMIN	1740B2115	0	1	22,707	1	22,707	1	22,707	22,707	0
9774 SR COM	1740B2115	0	1	22,707	1	22,707	1	22,707	22,707	0
TOTAL: OBJ 001 PERM SALARIES-MISC		0	4	110,247	2	110,247	2	110,247	110,247	0
TOTAL: PR/WK 95625		0	4	110,247	2	110,247	2	110,247	110,247	0
TOTAL: INDEX 324954		0	4	110,247	2	110,247	2	110,247	110,247	0
TOTAL: FG/FD 01013		0	4	110,247	2	110,247	2	110,247	110,247	0
TOTAL: PROGRAM 6102		0	4	110,247	2	110,247	2	110,247	110,247	0
TOTAL: SECT 00		0	8	280,766	6	280,766	6	277,271	277,271	-3,495
TOTAL: DIV 30		0	8	280,766	6	280,766	6	277,271	277,271	-3,495

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 40 EMERGENCY SERVICES
.SECTION 00 EMERGENCY SERVICES
PROGRAM 6302 CITY ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	324947 OFFICE OF EMERGENCY SERVICES										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1364	SPECIA	1261B1528	0	0	0	0	0	1	32,912	32,912	32,912
1368	SPECIA	1682B2043	0	0	0	0	0	1	53,322	53,322	53,322
1369	SPECIA	1809B2199	0	2	109,306	2	109,306	2	109,306	109,306	0
1376	SPECIA	3018B3668	0	1	82,711	1	82,711	1	80,727	80,727	-1,984
1426	SENIOR	1073B1298	0	1	27,996	1	27,996	1	27,996	27,996	0
9991	SPECIA	0000 0000	0	0	-5,346	0	0	0	-6,085	-6,085	-739
9993	SALARY	0000 0000	0	0	0	0	-5,330	0	-12,943	-12,943	-12,943
TOTAL: OBJ	001 PERM SALARIES-MISC		0	4	214,667	4	214,683	6	285,235	285,235	70,568
TOTAL: PR/WK	00000		0	4	214,667	4	214,683	6	285,235	285,235	70,568
TOTAL: INDEX	324947		0	4	214,667	4	214,683	6	285,235	285,235	70,568
TOTAL: FG/FD	01001		0	4	214,667	4	214,683	6	285,235	285,235	70,568
TOTAL: PROGRAM	6302		0	4	214,667	4	214,683	6	285,235	285,235	70,568
TOTAL: SECT	00		0	4	214,667	4	214,683	6	285,235	285,235	70,568
TOTAL: DIV	40		0	4	214,667	4	214,683	6	285,235	285,235	70,568

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 50 EMPLOYEE RELATIONS DIVISION
.SECTION 00 EMPLOYEE RELATIONS DIVISION
PROGRAM 6302 CITY ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	FISCAL YEAR 1993-94 REVISED BUDGET AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	FISCAL YEAR 1994-95 DEPT REQUEST STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	FISCAL YEAR 1994-95 MAYORS RECOMMENDED UNSTD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 324327 EMPLOYEE RELATIONS											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1283	DIRECT	2977B3618	0	1	48,363	0	0	0	0	0	-48,363
1370	SPECIA	1946B2365	0	1	58,777	0	0	0	0	0	-58,777
1372	SPECIA	2252B2737	0	1	71,436	0	0	0	0	0	-71,436
1446	SECRET	1185B1436	0	1	30,979	0	0	0	0	0	-30,979
9991	SPECIA	0000 0000	0	0	-5,092	0	0	0	0	0	5,092
9995	POSITI	0000 0000	-4	-4	0	0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC			-4	0	204,463	0	0	0	0	0	-204,463
TOTAL: PR/WK 00000			-4	0	204,463	0	0	0	0	0	-204,463
TOTAL: INDEX 324327			-4	0	204,463	0	0	0	0	0	-204,463
TOTAL: FG/FD 01001			-4	0	204,463	0	0	0	0	0	-204,463
TOTAL: PROGRAM 6302			-4	0	204,463	0	0	0	0	0	-204,463
TOTAL: SECT 00			-4	0	204,463	0	0	0	0	0	-204,463
TOTAL: DIV 50			-4	0	204,463	0	0	0	0	0	-204,463

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 70 MAYOR-CHILDREN'S BASELINE
.SECTION 00 MAYOR-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	324368 MAYOR-CHILDREN'S BASELINE										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1374	SPECIA	2607B3169	0	1	75,011	1	75,011	1	75,011	75,011	0
9790	ASSIST	0000B0000	1	0	0	0	0	0	0	0	0
9991	SPECIA	0000 0000	0	0	-1,823	0	0	0	-1,500	-1,500	323
TOTAL: OBJ	001 PERM SALARIES-MISC		1	1	73,188	1	75,011	1	73,511	73,511	323
TOTAL: PR/WK	00000		1	1	73,188	1	75,011	1	73,511	73,511	323
TOTAL: INDEX	324368		1	1	73,188	1	75,011	1	73,511	73,511	323
TOTAL: FG/FD	01001		1	1	73,188	1	75,011	1	73,511	73,511	323
TOTAL: PROGRAM	9800		1	1	73,188	1	75,011	1	73,511	73,511	323
TOTAL: SECT	00		1	1	73,188	1	75,011	1	73,511	73,511	323
TOTAL: DIV	70		1	1	73,188	1	75,011	1	73,511	73,511	323
TOTAL: DEPT	25		50	81	4,165,949	76	3,966,367	75	3,957,755	3,957,755	-208,194

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
.PROGRAM 6302 CITY ADMINISTRATION

EQUIP NO	DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	F/Y 1994-95 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001	GENERAL FUND					
INDEX CODE 325043	OFFICE OF THE MAYOR-EXP-GF					
PROJ/WK PHASE 00000	UNASSIGNED TITLE					
OBJECT 233	EQ. LEASE/PURCHASE-CITY FIN AGENCY					
9999ZY	EQUIPMENT NOT DETAILED	0	0	36,228	0	36,228
TOTAL: OBJECT 233			0	36,228	0	36,228
TOTAL: PROJ/WK PHASE 00000			0	36,228	0	36,228
TOTAL: INDEX 325043			0	36,228	0	36,228
TOTAL: FND GROUP/FUND 01001			0	36,228	0	36,228
TOTAL: PROGRAM 6302			0	36,228	0	36,228
TOTAL: SECTION 00			0	36,228	0	36,228
TOTAL: DIVISION 01			0	36,228	0	36,228
TOTAL: DEPARTMENT 25			0	36,228	0	36,228

RUN DATE:28-MAY-1994 TIME: 2:47AM DEPT: 29 CITY PLANNING

DEPARTMENTAL REVENUES

.HSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 053454 PLAN-CODE COMP-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7081 CITY PLANNI	1,980,922	4,890,094	4,890,094	895,021	3,726,000	3,726,000	3,726,000	-1,164,094
7216 MISC SERVIC	1,304	0	0	0	0	0	0	0
7503 LAUNDRY REN	20	0	0	0	0	0	0	0
TOTAL:PR/WK 00000	1,982,246	4,890,094	4,890,094	895,021	3,726,000	3,726,000	3,726,000	-1,164,094
TOTAL:INDEX 053454	1,982,246	4,890,094	4,890,094	895,021	3,726,000	3,726,000	3,726,000	-1,164,094
TOTAL:FG/FD 01001	1,982,246	4,890,094	4,890,094	895,021	3,726,000	3,726,000	3,726,000	-1,164,094

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	02014 DEVELOPMENT AGREEMENT FUND								
INDEX CODE	052985 DEVELOPMENT AGREEMENT FD REV								
PROJ/WK PHASE	00100 REVENUE								
5700 GIFTS		75,000	0	364,250	0	0	0	0	-364,250
TOTAL:PR/WK	00100	75,000	0	364,250	0	0	0	0	-364,250
TOTAL:INDEX	052985	75,000	0	364,250	0	0	0	0	-364,250
TOTAL:FG/FD	02014	75,000	0	364,250	0	0	0	0	-364,250

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS. REVISED
FG/FD 02026 1660 MISSION BLDG								
INDEX CODE 058743 REV CITY PLANNING 1660 MISSION								
PROJ/WK PHASE 10000 1660 MISSION STREET REVENUE								
7200 FEE SURCHAR	0	0	0	0	35,142	35,142	35,142	35,142
TOTAL:PR/WK 10000	0	0	0	0	35,142	35,142	35,142	35,142
TOTAL:INDEX 058743	0	0	0	0	35,142	35,142	35,142	35,142
TOTAL:FG/FD 02026	0	0	0	0	35,142	35,142	35,142	35,142
TOTAL:PROG 0000	2,057,246	4,890,094	5,254,344	895,021	3,761,142	3,761,142	3,761,142	-1,493,202
TOTAL:SECT 00	2,057,246	4,890,094	5,254,344	895,021	3,761,142	3,761,142	3,761,142	-1,493,202
TOTAL:DIV 00	2,057,246	4,890,094	5,254,344	895,021	3,761,142	3,761,142	3,761,142	-1,493,202

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 PLANS AND PROGRAMS
.SECTION 00 PLANS AND PROGRAMS
PROGRAM 6150 PLANS AND PROGRAMS

SUB-OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	058438 CITY PLANNING GRANT BUDGET REV								
PROJ/WK PHASE	96029 INTERIOR								
6533	FEDERAL GRA	0	68,463	68,463	0	23,100	23,188	23,188	-45,275
TOTAL:PR/WK	96029	0	68,463	68,463	0	23,100	23,188	23,188	-45,275

RUN DATE:28-MAY-1994 TIME: 2:47AM DEPT: 29 CITY PLANNING

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 PLANS AND PROGRAMS
.SECTION 00 PLANS AND PROGRAMS
PROGRAM 6150 PLANS AND PROGRAMS

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01013 GRANT FUND								
INDEX CODE 058438 CITY PLANNING GRANT BUDGET REV								
PROJ/WK PHASE 98029 TRANSPORTATION AUTHORITY								
6555 OTHER GRANT	0	936,814	274,900	0	630,657	630,657	630,657	355,757
TOTAL:PR/WK 98029	0	936,814	274,900	0	630,657	630,657	630,657	355,757
TOTAL:INDEX 058438	0	1,005,277	343,363	0	653,757	653,845	653,845	310,482
TOTAL:FG/FD 01013	0	1,005,277	343,363	0	653,757	653,845	653,845	310,482
TOTAL:PROG 6150	0	1,005,277	343,363	0	653,757	653,845	653,845	310,482
TOTAL:SECT 00	0	1,005,277	343,363	0	653,757	653,845	653,845	310,482
TOTAL:DIV 01	0	1,005,277	343,363	0	653,757	653,845	653,845	310,482

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DEPARTMENTAL REVENUES

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 02 IMPLEMENTATION
.SECTION 00 IMPLEMENTATION
PROGRAM 6291 PROJ RVW + ENV EVAL

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 053462 PLAN-CMSN CASE-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7081 CITY PLANNI	1,288,544	0	0	674,817	0	0	0	0
7099 OTHER GENER	11,927	0	0	6,874	0	0	0	0
TOTAL:PR/WK 00000	1,300,471	0	0	681,691	0	0	0	0
TOTAL:INDEX 053462	1,300,471	0	0	681,691	0	0	0	0
TOTAL:FG/FD 01001	1,300,471	0	0	681,691	0	0	0	0
TOTAL:PROG 6291	1,300,471	0	0	681,691	0	0	0	0
TOTAL:SECT 00	1,300,471	0	0	681,691	0	0	0	0
TOTAL:DIV 02	1,300,471	0	0	681,691	0	0	0	0
TOTAL:DEPT 29	3,357,717	5,895,371	5,597,707	1,576,712	4,414,899	4,414,987	4,414,987	-1,182,720

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	331504 PLAN-PROGRAMS-GENX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	4,315,701	4,364,994	4,364,994	2,005,484	3,429,649	3,277,498	3,277,498	-1,087,496
010	OVERTIME	-7,071	1,966	1,966	0	1,769	1,769	1,769	-197
018	PREMIUM PAY	10,135	0	0	4,325	0	0	0	0
020	TEMPORARY SALAR	2,408	2,626	2,626	0	2,626	2,626	2,626	0
040	FEES AND OTHER	2,685	4,500	4,500	1,260	4,500	4,500	4,500	0
060	MANDATORY FRING	954,535	904,089	860,475	374,721	662,300	640,491	643,401	-219,984
TOTAL: CATEGORY	06	5,278,393	5,278,175	5,234,561	2,385,790	4,100,844	3,926,884	3,929,794	-1,307,677
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	40,865	127,760	177,760	11,544	20,000	20,000	20,000	-157,760
112	TRAVEL	218	500	500	155	450	450	450	-50
190	OTHER NON-PERSO	228,740	353,616	328,616	42,045	279,322	279,322	279,322	-49,294
TOTAL: CATEGORY	10	269,823	481,876	506,876	53,744	299,772	299,772	299,772	-207,104
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	45,714	47,216	47,216	17,277	42,000	42,000	42,000	-5,216
TOTAL: CATEGORY	12	45,714	47,216	47,216	17,277	42,000	42,000	42,000	-5,216
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	2,382	357,994	357,994	93,372	276,000	276,000	276,000	-81,994
231	EQUIPMENT LEASE	59,331	-25,000	0	83	0	0	0	0
232	EQUIP LEASE/PUR	0	24,638	24,638	0	24,950	24,950	24,950	312
233	EQ. LEASE/PURCH	24,131	0	0	0	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	331504 PLAN-PROGRAMS-GENX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	85,844	357,632	382,632	93,455	300,950	300,950	300,950	-81,682
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	810	0	0	464	0	0	0	0
310	CENTRAL SHOP	3,812	4,412	4,412	761	4,412	4,412	4,412	0
313	HUMAN RESOURCES	1,097	1,530	1,530	0	1,530	1,530	1,530	0
316	CENTRAL SHOP	1,139	1,750	1,750	288	1,750	1,750	1,750	0
318	BUILDING REPAIR	17,097	8,000	8,000	3,178	0	0	0	-8,000
320	PUBLIC WORKS-EN	0	57,543	57,543	0	50,529	50,529	50,529	-7,014
340	CONTROLLER-DATA	3,945	6,982	6,982	88	6,000	5,980	5,980	-1,002
350	REPRODUCTION	16,991	16,350	16,350	5,859	15,000	15,000	15,000	-1,350
351	CITY MAIL SERVI	387	0	0	0	0	0	0	0
365	CAO-INSURANCE A	1,664	3,000	3,000	1,713	2,000	2,000	2,000	-1,000
389	MISC DEPARTMENT	27,604	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	74,546	99,567	99,567	12,351	81,221	81,201	81,201	-18,366
TOTAL: PR/WK	00000	5,754,320	6,264,466	6,270,852	2,562,617	4,824,787	4,650,807	4,653,717	-1,620,045
TOTAL: INDEX	331504	5,754,320	6,264,466	6,270,852	2,562,617	4,824,787	4,650,807	4,653,717	-1,620,045
TOTAL: FG/FD	01001	5,754,320	6,264,466	6,270,852	2,562,617	4,824,787	4,650,807	4,653,717	-1,620,045

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02014 DEVELOPMENT AGREEMENT FUND								
INDEX CODE	331348 DEVELOPMENT AGREEMENT FD EXP								
PROJ/WK PHASE	00110 PROJ PLANNING & COORDINATION								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	8,676	0	0	0	0	-8,676
TOTAL: CATEGORY	06	0	0	8,676	0	0	0	0	-8,676
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	50,499	0	0	0	0	0	0	0
190	OTHER NON-PERSO	44	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	50,543	0	0	0	0	0	0	0
TOTAL: PR/WK	00110	50,543	0	8,676	0	0	0	0	-8,676

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02014 DEVELOPMENT AGREEMENT FUND								
INDEX CODE	331348 DEVELOPMENT AGREEMENT FD EXP								
PROJ/WK PHASE	00130 CITY ATTY SERVICES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	124,000	0	0	0	0	-124,000
TOTAL: CATEGORY	12	0	0	124,000	0	0	0	0	-124,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	1,748	0	467,881	0	0	0	0	-467,881
TOTAL: CATEGORY	30	1,748	0	467,881	0	0	0	0	-467,881
TOTAL: PR/WK	00130	1,748	0	591,881	0	0	0	0	-591,881

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02014 DEVELOPMENT AGREEMENT FUND								
INDEX CODE	331348 DEVELOPMENT AGREEMENT FD EXP								
PROJ/WK PHASE	00140 CONSULTANT SERVICES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	25,000	0	0	0	0	-25,000
TOTAL: CATEGORY	12	0	0	25,000	0	0	0	0	-25,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	0	0	-25,000	0	0	0	0	25,000
TOTAL: CATEGORY	30	0	0	-25,000	0	0	0	0	25,000
TOTAL: PR/WK	00140	0	0	0	0	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02014 DEVELOPMENT AGREEMENT FUND								
INDEX CODE	331348 DEVELOPMENT AGREEMENT FD EXP								
PROJ/WK PHASE	00155 MATERIALS AND SUPPLIES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	0	0	1,000	0	0	0	0	-1,000
TOTAL: CATEGORY	12	0	0	1,000	0	0	0	0	-1,000
TOTAL: PR/WK	00155	0	0	1,000	0	0	0	0	-1,000

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02014 DEVELOPMENT AGREEMENT FUND								
INDEX CODE	331348 DEVELOPMENT AGREEMENT FD EXP								
PROJ/WK PHASE	00160 CHIEF ADMIN OFFICER								
CATEGORY	06 LABOR COSTS								
060	MANDATORY FRING	0	0	-796	0	0	0	0	796
TOTAL: CATEGORY	06	0	0	-796	0	0	0	0	796
CATEGORY	30 SERVICES OF OTHER DEPTS								
333	CHIEF ADMIN OFF	0	0	13,000	0	0	0	0	-13,000
TOTAL: CATEGORY	30	0	0	13,000	0	0	0	0	-13,000
TOTAL: PR/WK	00160	0	0	12,204	0	0	0	0	-12,204

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02014 DEVELOPMENT AGREEMENT FUND								
INDEX CODE	331348 DEVELOPMENT AGREEMENT FD EXP								
PROJ/WK PHASE	00181 DPW SERVICES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	10,000	0	0	0	0	-10,000
TOTAL: CATEGORY	12	0	0	10,000	0	0	0	0	-10,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
320	PUBLIC WORKS-EN	0	0	-10,000	0	0	0	0	10,000
TOTAL: CATEGORY	30	0	0	-10,000	0	0	0	0	10,000
TOTAL: PR/WK	00181	0	0	0	0	0	0	0	0
TOTAL: INDEX	331348	52,291	0	613,761	0	0	0	0	-613,761
TOTAL: FG/FD	02014	52,291	0	613,761	0	0	0	0	-613,761

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940015 CITY PLANNING-WO RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-20,000	0	0	33,558	0	0	0	0
TOTAL: CATEGORY	39	-20,000	0	0	33,558	0	0	0	0
TOTAL: PR/WK	00000	-20,000	0	0	33,558	0	0	0	0
TOTAL: INDEX	940015	-20,000	0	0	33,558	0	0	0	0
TOTAL: FG/FD	09099	-20,000	0	0	33,558	0	0	0	0
TOTAL: PROGRAM	6150	5,786,611	6,264,466	6,884,613	2,596,175	4,824,787	4,650,807	4,653,717	-2,233,806
TOTAL: SECT	00	5,786,611	6,264,466	6,884,613	2,596,175	4,824,787	4,650,807	4,653,717	-2,233,806
TOTAL: DIV	00	5,786,611	6,264,466	6,884,613	2,596,175	4,824,787	4,650,807	4,653,717	-2,233,806

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 PLANS AND PROGRAMS
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PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	######### FISCAL YEAR 1993-94 ######### ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	################ FISCAL YEAR 1994-95 ################ DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	331496 CITY PLANNING GRANT BUDGET-EXP								
PROJ/WK PHASE	96029 INTERIOR								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	49,835	49,835	0	19,410	19,410	19,410	-30,425
060	MANDATORY FRING	0	10,210	9,719	0	3,146	3,161	3,070	-6,558
TOTAL: CATEGORY	06	0	60,045	59,554	0	22,556	22,571	22,480	-36,983
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	8,418	8,418	0	720	720	720	-7,698
TOTAL: CATEGORY	10	0	8,418	8,418	0	720	720	720	-7,698
TOTAL: PR/WK	96029	0	68,463	67,972	0	23,276	23,291	23,200	-44,681

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 PLANS AND PROGRAMS
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PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD 01013 GRANT FUND									
INDEX CODE 331496 CITY PLANNING GRANT BUDGET-EXP									
PROJ/WK PHASE 98029 TRANSPORTATION AUTHORITY									
CATEGORY 06 LABOR COSTS									
001	PERM SALARIES-M	0	185,205	185,205	0	177,245	177,245	177,245	-7,960
060	MANDATORY FRING	0	40,042	38,218	0	35,752	35,885	35,740	-2,333
TOTAL: CATEGORY 06		0	225,247	223,423	0	212,997	213,130	212,985	-10,293
CATEGORY 10 NON PERSONAL SERVICES									
190	OTHER NON-PERSO	0	711,567	711,567	0	417,660	417,660	417,660	-293,907
TOTAL: CATEGORY 10		0	711,567	711,567	0	417,660	417,660	417,660	-293,907
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201	PROGRAMMATIC PR	0	0	-661,914	0	0	0	0	661,914
TOTAL: CATEGORY 12		0	0	-661,914	0	0	0	0	661,914
TOTAL: PR/WK 98029		0	936,814	273,076	0	630,657	630,790	630,645	357,714
TOTAL: INDEX 331496		0	1,005,277	341,048	0	653,933	654,081	653,845	313,033
TOTAL: FG/FD 01013		0	1,005,277	341,048	0	653,933	654,081	653,845	313,033

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

:MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
:DEPARTMENT 29 CITY PLANNING
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PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	331512 PLAN-PROGRAMS-WOX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	66,111	66,111	66,111	66,111
020	TEMPORARY SALAR	24,727	0	162,200	36,817	0	0	0	-162,200
060	MANDATORY FRING	4,245	0	0	6,098	11,676	11,726	11,474	11,726
TOTAL: CATEGORY	06	28,972	0	162,200	42,915	77,787	77,837	77,585	-84,363
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	65,206	0	1,600	0	1,600	1,600	1,600	0
190	OTHER NON-PERSO	68,672	0	2,500	8,618	2,500	4,667	4,667	2,167
TOTAL: CATEGORY	10	133,878	0	4,100	8,618	4,100	6,267	6,267	2,167
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	8	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	8	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	162,858	0	166,300	51,533	81,887	84,104	83,852	-82,196
TOTAL: INDEX	331512	162,858	0	166,300	51,533	81,887	84,104	83,852	-82,196

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 29 CITY PLANNING

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 PLANS AND PROGRAMS
.SECTION 00 PLANS AND PROGRAMS
PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	942862 PLAN-PROGRAMS-WORY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-20,904	0	-162,200	-125,784	-81,887	-83,464	-83,464	78,736
TOTAL: CATEGORY	39	-20,904	0	-162,200	-125,784	-81,887	-83,464	-83,464	78,736
TOTAL: PR/WK	00000	-20,904	0	-162,200	-125,784	-81,887	-83,464	-83,464	78,736
TOTAL: INDEX	942862	-20,904	0	-162,200	-125,784	-81,887	-83,464	-83,464	78,736
TOTAL: FG/FD	09099	141,954	0	4,100	-74,251	0	640	380	-3,460
TOTAL: PROGRAM	6150	141,954	1,005,277	345,148	-74,251	653,933	654,721	654,233	309,573
TOTAL: SECT	00	141,954	1,005,277	345,148	-74,251	653,933	654,721	654,233	309,573
TOTAL: DIV	01	141,954	1,005,277	345,148	-74,251	653,933	654,721	654,233	309,573

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA	95	GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT	29	CITY PLANNING
.DIVISION	02	IMPLEMENTATION
.SECTION	00	IMPLEMENTATION
PROGRAM	6290	IMPLEMENTATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001	GENERAL FUND							
INDEX CODE	331546	IMPLEMENTATION							
PROJ/WK PHASE	00000	UNASSIGNED TITLE							
CATEGORY	12	OTHER CURRENT EXPENDITURES							
130	MATERIALS AND S	2,221	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	2,221	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	2,221	0	0	0	0	0	0	0
TOTAL: INDEX	331546	2,221	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	2,221	0	0	0	0	0	0	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 02 IMPLEMENTATION
.SECTION 00 IMPLEMENTATION
PROGRAM 6290 IMPLEMENTATION

OBJECT	TITLE	F/V 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	331397 AIRPORT ENVIRONMENTAL - EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	30,685	0	0	0	0	0	0	0
010	PREMIUM PAY	113	0	0	0	0	0	0	0
060	MANDATORY FRING	8,032	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	38,830	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	1,800	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	1,800	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	40,630	0	0	0	0	0	0	0
TOTAL: INDEX	331397	40,630	0	0	0	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA	95	GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT	29	CITY PLANNING
.DIVISION	02	IMPLEMENTATION
.SECTION	00	IMPLEMENTATION
PROGRAM	6290	IMPLEMENTATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099	WORK ORDER							
INDEX CODE	943399	AIRPORT ENVIRONMENTAL REC							
PROJ/WK PHASE	00000	UNASSIGNED TITLE							
CATEGORY	39	WORK ORDER RECOVERY							
390	INTERDEPARTMENT	-40,630	0	0	0	0	0	0	0
TOTAL: CATEGORY	39	-40,630	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	-40,630	0	0	0	0	0	0	0
TOTAL: INDEX	943399	-40,630	0	0	0	0	0	0	0
TOTAL: FG/FD	09099	0	0	0	0	0	0	0	0
TOTAL: PROGRAM	6290	2,221	0	0	0	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 29 CITY PLANNING

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 02 IMPLEMENTATION
.SECTION 00 IMPLEMENTATION
PROGRAM 6291 PROJ RVW + ENV EVAL

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	331595 PLAN-CMSN CASE-WOX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	252,883	252,883	252,883	252,883
010	OVERTIME	572	0	0	0	0	0	0	0
018	PREMIUM PAY	1,290	0	0	606	0	0	0	0
020	TEMPORARY SALAR	235,027	0	213,230	137,588	0	0	0	-213,230
060	MANDATORY FRING	56,541	0	0	27,680	48,628	48,818	48,327	48,818
TOTAL: CATEGORY	06	293,430	0	213,230	165,874	301,511	301,701	301,210	88,471
TOTAL: PR/WK	00000	293,430	0	213,230	165,874	301,511	301,701	301,210	88,471
TOTAL: INDEX	331595	293,430	0	213,230	165,874	301,511	301,701	301,210	88,471

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 02 IMPLEMENTATION
.SECTION 00 IMPLEMENTATION
PROGRAM 6291 PROJ RVW + ENV EVAL

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	942888 PLAN-CMSN CASE-WORY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390 INTERDEPARTMENT		-408,204	0	-213,230	-62,993	-301,511	-301,598	-301,598	-88,368
TOTAL: CATEGORY	39	-408,204	0	-213,230	-62,993	-301,511	-301,598	-301,598	-88,368
TOTAL: PR/WK	00000	-408,204	0	-213,230	-62,993	-301,511	-301,598	-301,598	-88,368
TOTAL: INDEX	942888	-408,204	0	-213,230	-62,993	-301,511	-301,598	-301,598	-88,368
TOTAL: FG/FD	09099	-114,774	0	0	102,881	0	103	-388	103
TOTAL: PROGRAM	6291	-114,774	0	0	102,881	0	103	-388	103
TOTAL: SECT	00	-112,553	0	0	102,881	0	103	-388	103
TOTAL: DIV	02	-112,553	0	0	102,881	0	103	-388	103

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 29 CITY PLANNING

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 03 DEPT MANAGEMENT
.SECTION 00 DEPT MANAGEMENT
PROGRAM 6330 DEPT MANAGEMENT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	331629 PLAN-ADMIN-GENX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
040	FEES AND OTHER	240	0	0	0	0	0	0	0
060	MANDATORY FRING	-757	0	0	444	0	0	0	0
TOTAL: CATEGORY	06	-517	0	0	444	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	8,660	0	0	-5,000	0	0	0	0
TOTAL: CATEGORY	10	8,660	0	0	-5,000	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	-61	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	-61	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	8,082	0	0	-4,556	0	0	0	0
TOTAL: INDEX	331629	8,082	0	0	-4,556	0	0	0	0
TOTAL: FG/FD	01001	8,082	0	0	-4,556	0	0	0	0
TOTAL: PROGRAM	6330	8,082	0	0	-4,556	0	0	0	0
TOTAL: SECT	00	8,082	0	0	-4,556	0	0	0	0
TOTAL: DIV	03	8,082	0	0	-4,556	0	0	0	0
TOTAL: DEPT	29	5,824,094	7,269,743	7,229,761	2,620,249	5,478,720	5,305,631	5,307,562	-1,924,130

PERSONNEL DETAIL

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
DEPARTMENT 29 CITY PLANNING
DIVISION 00 CITY PLANNING
SECTION 00 CITY PLANNING
PROGRAM 6150 PLANS AND PROGRAMS

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		331504 PLAN-PROGRAMS-GENX									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
A635	FISCAL	2084B2533	1	1	59,980	1	59,980	1	59,980	59,980	0
1222	SENIOR	1323B1603	1	0	0	0	0	0	0	0	0
1404	CLERK.	0943B1141	2	2	59,559	2	59,559	2	59,559	59,559	0
1408	PRINCI	1291B1565	1	1	35,366	0	0	0	0	0	-35,366
1410	CHIEF	1528B1853	1	1	34,515	1	33,695	1	33,695	33,695	-820
1426	SENIOR	1073B1298	6	6	171,508	6	67,758	6	67,758	67,758	-103,750
1444	SECRET	1022B1237	1	1	32,285	1	32,285	1	32,285	32,285	0
1446	SECRET	1185B1436	2	2	68,324	2	68,324	2	68,324	68,324	0
1450	EXECUT	1291B1565	3	3	118,798	3	108,596	3	108,596	108,596	-10,202
1452	EXECUT	1323B1603	1	1	41,839	1	41,839	1	41,839	41,839	0
1556	ADMIN	1827B2221	1	1	53,460	1	57,968	1	57,968	57,968	4,508
1652	SENIOR	1407B1706	1	1	44,527	1	44,527	1	44,527	44,527	0
1706	TELEPH	0966B1169	1	1	30,511	1	15,255	1	15,255	15,255	-15,256
1708	SENIOR	1062B1285	1	1	33,538	1	33,538	1	33,538	33,538	0
1720	DATA E	0895B1083	1	1	28,267	1	28,267	1	28,267	28,267	0
1811	MANAGE	1291B1565	1	1	33,695	1	33,695	1	33,695	33,695	0
1820	JUNIOR	1214B1470	0	0	0	1	7,921	1	7,921	7,921	7,921
1842	MANAGE	1421B1723	1	1	42,856	1	42,856	1	42,856	42,856	0
5109	DEPUTY	2793B3396	1	2	174,568	2	190,787	1	88,636	88,636	-85,932
5112	ASST D	2933B3566	1	1	93,072	1	93,072	1	93,072	93,072	0
5115	DEPUTY	3217B3910	1	0	0	0	0	0	0	0	0
5116	DIRECT	3724B4527	1	1	106,296	1	111,478	1	111,478	111,478	5,182
5261	ARCHIT	1477B1791	1	1	31,560	1	0	1	0	0	-31,560
5263	PLANNE	2472B3005	2	2	149,580	2	128,014	2	128,014	128,014	-21,566
5277	PLANNE	1226B1484	5	4	127,994	4	67,078	4	67,078	67,078	-60,916
5278	PLANNE	1484B1800	14	14	612,431	14	521,535	14	521,535	521,535	-90,896
5280	PLANNE	1756B2135	11	10	552,124	10	303,064	10	303,064	303,064	-249,060
5281	PLANNE	1756B2135	2	2	101,211	2	103,207	2	103,207	103,207	1,996
5282	PLANNE	2084B2533	7	7	462,008	7	363,666	7	363,666	363,666	-98,342
5289	TRANSI	1756B2135	1	1	50,530	1	27,862	1	27,862	27,862	-22,668

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 PLANS AND PROGRAMS

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 331504 PLAN-PROGRAMS-GENX											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
5290	TRANSI	2084B2533	1	1	59,980	1	66,111	1	66,111	66,111	6,131
5292	PLANNE	1756B2135	4	4	196,440	4	84,193	4	84,193	84,193	-112,247
5293	PLANNE	1756B2135	1	1	55,724	1	0	1	0	0	-55,724
5294	PLANNE	2084B2533	2	2	132,222	2	115,371	2	115,371	115,371	-16,851
5296	PLANNE	2084B2533	2	2	125,826	2	99,167	2	99,167	99,167	-26,659
5297	PLANNE	2472B3005	3	3	208,426	3	140,220	3	140,220	140,220	-68,206
5298	PLANNE	1756B2135	4	3	159,954	3	111,448	3	111,448	111,448	-48,506
5299	PLANNE	2084B2533	2	2	129,086	2	49,591	2	49,591	49,591	-79,495
5328	CITY P	1450B1756	2	2	91,663	2	91,663	2	91,663	91,663	0
5330	CITY P	1596B1936	2	2	101,059	2	101,059	2	101,059	101,059	0
9991	SPECIA	0000 0000	-1	-2	-76,549	0	0	0	0	0	76,549
9993	SALARY	0000 0000	-8	-3	-169,239	-2	-75,000	-3	-125,000	-125,000	44,239
TOTAL: OBJ 001 PERM SALARIES-MISC											
			87	87	4,364,994	90	3,429,649	88	3,277,498	3,277,498	-1,087,496
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	1,966	0	1,769	0	1,769	1,769	-197
TOTAL: OBJ 010 OVERTIME											
			0	0	1,966	0	1,769	0	1,769	1,769	-197
OBJECT 020 TEMPORARY SALARIES											
TEMP	TEMPOR	0000B0000	0	0	2,626	0	2,626	0	2,626	2,626	0
TOTAL: OBJ 020 TEMPORARY SALARIES											
			0	0	2,626	0	2,626	0	2,626	2,626	0
OBJECT 040 FEES AND OTHER COMPENSATION											
0110	MEMBER	0015D0015	0	0	4,500	0	4,500	0	4,500	4,500	0
TOTAL: OBJ 040 FEES AND OTHER COMPENSATION											

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 PLANS AND PROGRAMS

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 331504 PLAN-PROGRAMS-GENX										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		0	0	4,500	0	4,500	0	4,500	4,500	0
TOTAL: PR/WK 00000		87	87	4,374,086	90	3,438,544	88	3,286,393	3,286,393	-1,087,693
TOTAL: INDEX 331504		87	87	4,374,086	90	3,438,544	88	3,286,393	3,286,393	-1,087,693
TOTAL: FG/FD 01001		87	87	4,374,086	90	3,438,544	88	3,286,393	3,286,393	-1,087,693

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 PLANS AND PROGRAMS

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ## REVISED BUDGET ## COUNT	AMOUNT	########## FISCAL YEAR 1994-95 DEPT REQUEST ##### COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02014 DEVELOPMENT AGREEMENT FUND										
INDEX CODE 331348 DEVELOPMENT AGREEMENT FD EXP										
PROJ/WK PHASE 00110 PROJ PLANNING & COORDINATION										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000 0000	0	0	8,676	0	0	0	0	0	-8,676
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	8,676	0	0	0	0	0	-8,676
TOTAL: PR/WK 00110		0	0	8,676	0	0	0	0	0	-8,676
TOTAL: INDEX 331348		0	0	8,676	0	0	0	0	0	-8,676
TOTAL: FG/FD 02014		0	0	8,676	0	0	0	0	0	-8,676
TOTAL: PROGRAM 6150		87	87	4,382,762	90	3,438,544	88	3,286,393	3,286,393	-1,096,369
TOTAL: SECT 00		87	87	4,382,762	90	3,438,544	88	3,286,393	3,286,393	-1,096,369
TOTAL: DIV 00		87	87	4,382,762	90	3,438,544	88	3,286,393	3,286,393	-1,096,369

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 PLANS AND PROGRAMS
.SECTION 00 PLANS AND PROGRAMS
PROGRAM 6150 PLANS AND PROGRAMS

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01013 GRANT FUND										
INDEX CODE 331496 CITY PLANNING GRANT BUDGET-EXP										
PROJ/WK PHASE 96029 INTERIOR										
OBJECT 001 PERM SALARIES-MISC										
5282 PLANNE 2084B2533		0	1	49,835	0	19,410	0	19,410	19,410	-30,425
TOTAL: OBJ 001 PERM SALARIES-MISC		0	1	49,835	0	19,410	0	19,410	19,410	-30,425
TOTAL: PR/WK 96029		0	1	49,835	0	19,410	0	19,410	19,410	-30,425

PERSONNEL DETAIL

.HSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 PLANS AND PROGRAMS
.SECTION 00 PLANS AND PROGRAMS
PROGRAM 6150 PLANS AND PROGRAMS

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	DEPT REQUEST STD	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	(UNSTD-REVD)
FG/FD	01013 GRANT FUND										
INDEX CODE	331496 CITY PLANNING GRANT BUDGET-EXP										
PROJ/WK PHASE	98029 TRANSPORTATION AUTHORITY										
OBJECT	001 PERM SALARIES-MISC										
1822	ADMINI 1588B1927		0	1	20,723	1	16,769	1	16,769	16,769	-3,954
5277	PLANNE 1226B1484		0	1	31,999	1	16,769	1	16,769	16,769	-15,230
5288	TRANSI 1484B1800		0	2	84,355	1	42,647	1	42,647	42,647	-41,708
5289	TRANSI 1756B2135		0	1	48,128	2	101,060	2	101,060	101,060	52,932
TOTAL: OBJ	001 PERM SALARIES-MISC		0	5	185,205	4	177,245	4	177,245	177,245	-7,960
TOTAL: PR/WK	98029		0	5	185,205	4	177,245	4	177,245	177,245	-7,960
TOTAL: INDEX	331496		0	6	235,040	4	196,655	4	196,655	196,655	-38,385
TOTAL: FG/FD	01013		0	6	235,040	4	196,655	4	196,655	196,655	-38,385

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 PLANS AND PROGRAMS
.SECTION 00 PLANS AND PROGRAMS
PROGRAM 6150 PLANS AND PROGRAMS

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	DEPT REQUEST STD	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 331512 PLAN-PROGRAMS-WOX										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
5299 PLANNE	2084B2533	0	0	0	1	66,111	1	66,111	66,111	66,111
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	1	66,111	1	66,111	66,111	66,111
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	4	162,200	0	0	0	0	0	-162,200
TOTAL: OBJ 020 TEMPORARY SALARIES		0	4	162,200	0	0	0	0	0	-162,200
TOTAL: PR/WK 00000		0	4	162,200	1	66,111	1	66,111	66,111	-96,089
TOTAL: INDEX 331512		0	4	162,200	1	66,111	1	66,111	66,111	-96,089
TOTAL: FG/FD 09099		0	4	162,200	1	66,111	1	66,111	66,111	-96,089
TOTAL: PROGRAM 6150		0	10	397,240	5	262,766	5	262,766	262,766	-134,474
TOTAL: SECT 00		0	10	397,240	5	262,766	5	262,766	262,766	-134,474
TOTAL: DIV 01		0	10	397,240	5	262,766	5	262,766	262,766	-134,474

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 02 IMPLEMENTATION
.SECTION 00 IMPLEMENTATION
PROGRAM 6291 PROJ RVW + ENV EVAL

FG/FD 09099 WORK ORDER
INDEX CODE 331595 PLAN-CMSN CASE-WOX
PROJ/WK PHASE 00000 UNASSIGNED TITLE

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
OBJECT 001 PERM SALARIES-MISC										
1426 SENIOR	1073B1298	0	0	0	1	34,556	1	34,556	34,556	34,556
5278 PLANNE	1484B1800	0	0	0	1	33,539	1	33,539	33,539	33,539
5280 PLANNE	1756B2135	0	0	0	1	55,724	1	55,724	55,724	55,724
5294 PLANNE	2084B2533	0	0	0	1	66,111	1	66,111	66,111	66,111
5299 PLANNE	2084B2533	0	0	0	1	62,953	1	62,953	62,953	62,953
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	5	252,883	5	252,883	252,883	252,883
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	5	213,230	0	0	0	0	0	-213,230
TOTAL: OBJ 020 TEMPORARY SALARIES		0	5	213,230	0	0	0	0	0	-213,230
TOTAL: PR/WK 00000		0	5	213,230	5	252,883	5	252,883	252,883	39,653
TOTAL: INDEX 331595		0	5	213,230	5	252,883	5	252,883	252,883	39,653
TOTAL: FG/FD 09099		0	5	213,230	5	252,883	5	252,883	252,883	39,653
TOTAL: PROGRAM 6291		0	5	213,230	5	252,883	5	252,883	252,883	39,653
TOTAL: SECT 00		0	5	213,230	5	252,883	5	252,883	252,883	39,653
TOTAL: DIV 02		0	5	213,230	5	252,883	5	252,883	252,883	39,653
TOTAL: DEPT 29		87	102	4,993,232	100	3,954,193	98	3,802,042	3,802,042	-1,191,190

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 PLANS AND PROGRAMS

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	F/Y 1994-95 DEPT REQUEST AMOUNT	F/Y 1994-95 MAYORS RECOMMENDED COUNT	F/Y 1994-95 MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 331504 PLAN-PROGRAMS-GENX					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
9999ZY EQUIPMENT NOT DETAILED	0	0	276,000	0	276,000
TOTAL: OBJECT 220		0	276,000	0	276,000
OBJECT 232 EQUIP LEASE/PURCHASE OPT RENEWAL					
9999ZY EQUIPMENT NOT DETAILED	0	0	24,950	0	24,950
TOTAL: OBJECT 232		0	24,950	0	24,950
TOTAL: PROJ/WK PHASE 00000		0	300,950	0	300,950
TOTAL: INDEX 331504		0	300,950	0	300,950
TOTAL: FND GROUP/FUND 01001		0	300,950	0	300,950
TOTAL: PROGRAM 6150		0	300,950	0	300,950
TOTAL: SECTION 00		0	300,950	0	300,950
TOTAL: DIVISION 00		0	300,950	0	300,950
TOTAL: DEPARTMENT 29		0	300,950	0	300,950

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 30 CIVIL SERVICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 00 CIVIL SERVICE
.SECTION 00 CIVIL SERVICE
PROGRAM 6241 CIVIL SERVICE COMMISSION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332601 CIVIL SERVICE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	55	0	0	0	0
TOTAL: CATEGORY	10	0	0	0	55	0	0	0	0
TOTAL: PR/WK	00000	0	0	0	55	0	0	0	0
TOTAL: INDEX	332601	0	0	0	55	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 00 CIVIL SERVICE
.SECTION 00 CIVIL SERVICE
PROGRAM 6241 CIVIL SERVICE COMMISSION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	333005 CIVIL SERVICE COMMISSION EXP.								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	331,226	321,226	321,226	321,226
018	PREMIUM PAY	0	0	0	0	3,400	3,400	3,400	3,400
020	TEMPORARY SALAR	0	0	0	0	2,000	2,000	2,000	2,000
060	MANDATORY FRING	0	0	0	0	60,439	59,272	58,566	59,272
TOTAL: CATEGORY	06	0	0	0	0	397,065	385,898	385,192	385,898
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	0	32,900	23,400	23,400	23,400
TOTAL: CATEGORY	10	0	0	0	0	32,900	23,400	23,400	23,400
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	HUMAN RESOURCES	0	0	0	0	255	255	255	255
TOTAL: CATEGORY	30	0	0	0	0	255	255	255	255
TOTAL: PR/WK	00000	0	0	0	0	430,220	409,553	408,847	409,553
TOTAL: INDEX	333005	0	0	0	0	430,220	409,553	408,847	409,553
TOTAL: FG/FD	01001	0	0	0	55	430,220	409,553	408,847	409,553
TOTAL: PROGRAM	6241	0	0	0	55	430,220	409,553	408,847	409,553
TOTAL: SECT	00	0	0	0	55	430,220	409,553	408,847	409,553
TOTAL: DIV	00	0	0	0	55	430,220	409,553	408,847	409,553
TOTAL: DEPT	30	0	0	0	55	430,220	409,553	408,847	409,553

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 00 CIVIL SERVICE
.SECTION 00 CIVIL SERVICE
PROGRAM 6241 CIVIL SERVICE COMMISSION

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		332601 CIVIL SERVICE									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1203	PERSON	1243B1506	3	0	0	0	0	0	0	0	0
1204	SENIOR	1214B1470	6	0	0	0	0	0	0	0	0
1212	TIMERO	0000B0000	2	0	0	0	0	0	0	0	0
1217	CERTIF	1499B1818	1	0	0	0	0	0	0	0	0
1222	SENIOR	1323B1603	1	0	0	0	0	0	0	0	0
1231	ASSOC	2014B2449	2	0	0	0	0	0	0	0	0
1232	TRAINI	1596B1936	5	0	0	0	0	0	0	0	0
1233	AFFIRM	1520B1844	6	0	0	0	0	0	0	0	0
1234	DIRECT	2557B3108	1	0	0	0	0	0	0	0	0
1235	AFFIRM	2557B3108	1	0	0	0	0	0	0	0	0
1242	PERSON	1520B1844	27	0	0	0	0	0	0	0	0
1244	SENIOR	1844B2242	13	0	0	0	0	0	0	0	0
1246	PRINCI	2188B2660	5	0	0	0	0	0	0	0	0
1248	ASSIST	2557B3108	3	0	0	0	0	0	0	0	0
1278	DIVISI	2819B3426	2	0	0	0	0	0	0	0	0
1284	ASSIST	2819B3426	1	0	0	0	0	0	0	0	0
1292	GENERA	3295B4006	1	0	0	0	0	0	0	0	0
1404	CLERK.	0943B1141	3	0	0	0	0	0	0	0	0
1410	CHIEF	1520B1853	1	0	0	0	0	0	0	0	0
1424	CLERK	0979B1185	4	0	0	0	0	0	0	0	0
1426	SENIOR	1073B1298	10	0	0	0	0	0	0	0	0
1444	SECRET	1022B1237	1	0	0	0	0	0	0	0	0
1446	SECRET	1185B1436	3	0	0	0	0	0	0	0	0
1450	EXECUT	1291B1565	2	0	0	0	0	0	0	0	0
1452	EXECUT	1323B1603	1	0	0	0	0	0	0	0	0
1454	EXECUT	1388B1682	1	0	0	0	0	0	0	0	0
1652	SENIOR	1407B1706	1	0	0	0	0	0	0	0	0
1760	OFFSET	1088B1316	1	0	0	0	0	0	0	0	0
1764	MAIL A	1310B1588	1	0	0	0	0	0	0	0	0
1811	MANAGE	1291B1565	1	0	0	0	0	0	0	0	0

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 00 CIVIL SERVICE
.SECTION 00 CIVIL SERVICE
PROGRAM 6241 CIVIL SERVICE COMMISSION

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		332601 CIVIL SERVICE									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
1819	MANAGE	1899B2369	1	0	0	0	0	0	0	0	0
1821	MANAGE	2252B2737	1	0	0	0	0	0	0	0	0
1844	SENIOR	1626B1975	1	0	0	0	0	0	0	0	0
9995	POSITI	0000 0000	-113	0	0	0	0	0	0	0	0
TOTAL: OBJ		001 PERM SALARIES-MISC	0	0	0	0	0	0	0	0	0
TOTAL: PR/WK		00000	0	0	0	0	0	0	0	0	0
TOTAL: INDEX		332601	0	0	0	0	0	0	0	0	0

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 00 CIVIL SERVICE
.SECTION 00 CIVIL SERVICE
PROGRAM 6241 CIVIL SERVICE COMMISSION

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ## REVISED BUDGET ## COUNT	AMOUNT	### DEPT REQUEST #### COUNT	STD	FISCAL YEAR 1994-95 ############ MAYORS RECOMMENDED ############ COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	333005 CIVIL SERVICE COMMISSION EXP.										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
0120	MEMBER	0100M0100	0	0	0	0	6,000	0	6,000	6,000	6,000
1203	PERSON	1243B1506	0	0	0	2	78,614	2	78,614	78,614	78,614
1244	SENIOR	1644B2242	0	0	0	1	58,516	1	58,516	58,516	58,516
1270	DEPART	2188B2660	0	0	0	0	0	0	0	0	0
1285	EXECUT	2819B3426	0	0	0	1	89,419	1	89,419	89,419	89,419
1372	SPECIA	2252B2737	0	0	0	1	71,436	1	71,436	71,436	71,436
1404	CLERK.	0943B1141	0	0	0	0	0	0	0	0	0
1426	SENIOR	1073B1298	0	0	0	1	33,878	1	33,878	33,878	33,878
9993	SALARY	0000 0000	0	0	0	0	-6,637	0	-16,637	-16,637	-16,637
9995	POSITI	0000 0000	6	6	0	0	0	0	0	0	0
TOTAL: OBJ	001 PERM SALARIES-MISC		6	6	0	6	331,226	6	321,226	321,226	321,226
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	0	0	3,400	0	3,400	3,400	3,400
TOTAL: OBJ	018 PREMIUM PAY		0	0	0	0	3,400	0	3,400	3,400	3,400
OBJECT	020 TEMPORARY SALARIES										
TEMP	TEMPOR	0000B0000	0	0	0	0	2,000	0	2,000	2,000	2,000
TOTAL: OBJ	020 TEMPORARY SALARIES		0	0	0	0	2,000	0	2,000	2,000	2,000
TOTAL: PR/WK	00000		6	6	0	6	336,626	6	326,626	326,626	326,626
TOTAL: INDEX	333005		6	6	0	6	336,626	6	326,626	326,626	326,626
TOTAL: FG/FD	01001		6	6	0	6	336,626	6	326,626	326,626	326,626
TOTAL: PROGRAM	6241		6	6	0	6	336,626	6	326,626	326,626	326,626

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 00 CIVIL SERVICE
.SECTION 00 CIVIL SERVICE
.PROGRAM 6241 CIVIL SERVICE COMMISSION

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ## REVISED BUDGET ## COUNT	AMOUNT	FISCAL YEAR 1994-95 #### DEPT REQUEST #### COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 333005 CIVIL SERVICE COMMISSION EXP.										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: SECT	00	6	6	0	6	336,626	6	326,626	326,626	326,626
TOTAL: DIV	00	6	6	0	6	336,626	6	326,626	326,626	326,626
TOTAL: DEPT	30	6	6	0	6	336,626	6	326,626	326,626	326,626

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 01 DIRECTOR OF HUMAN RESOURCES
.SECTION 00 DIRECTOR OF HUMAN RESOURCES
PROGRAM 6244 DIRECTOR OF HUMAN RESOURCES

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 040493 DIRECTOR OF HUMAN RESOURCES								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
6029 STATE-MANDA	5,895	0	0	0	0	0	0	0
TOTAL:PR/WK 00000	5,895	0	0	0	0	0	0	0
TOTAL:INDEX 040493	5,895	0	0	0	0	0	0	0
TOTAL:FG/FD 01001	5,895	0	0	0	0	0	0	0
TOTAL:PROG 6244	5,895	0	0	0	0	0	0	0
TOTAL:SECT 00	5,895	0	0	0	0	0	0	0
TOTAL:DIV 01	5,895	0	0	0	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 07 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6313 HEALTH SERVICE SYSTEM

SUB-OBJECT TITLE	F/Y 1992-93 ********** ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1994-95 ********** MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 09401 HEALTH SERVICE SYSTEM								
INDEX CODE 053850 SFUSD HS ADM COSTS - REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7099 OTHER GENER	609,533	0	0	0	0	0	0	0
TOTAL:PR/WK 00000	609,533	0	0	0	0	0	0	0
TOTAL:INDEX 053850	609,533	0	0	0	0	0	0	0
TOTAL:FG/FD 09401	609,533	0	0	0	0	0	0	0
TOTAL:PROG 6313	609,533	0	0	0	0	0	0	0
TOTAL:SECT 00	609,533	0	0	0	0	0	0	0
TOTAL:DIV 07	609,533	0	0	0	0	0	0	0
TOTAL:DEPT 33	615,428	0	0	0	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 01 DIRECTOR OF HUMAN RESOURCES
.SECTION 00 DIRECTOR OF HUMAN RESOURCES
PROGRAM 6244 DIRECTOR OF HUMAN RESOURCES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332247 DIRECTOR OF HUMAN RESOURCES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	4,753,953	1,193,129	1,193,129	2,123,063	384,505	212,475	212,475	-980,654
010	OVERTIME	110	844	844	197	844	844	844	0
018	PREMIUM PAY	15,632	0	0	4,530	0	0	0	0
020	TEMPORARY SALAR	63,281	25,236	25,236	25,720	25,236	25,236	25,236	0
060	MANDATORY FRING	1,114,530	961,459	918,175	403,784	72,671	45,666	45,964	-872,509
TOTAL: CATEGORY	06	5,945,506	2,180,668	2,137,384	2,557,294	483,256	284,221	284,519	-1,853,163
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	90,495	90,875	90,875	46,899	0	0	0	-90,875
113	TRAINING	1,136	5,137	5,137	2,172	5,137	5,137	5,137	0
144	MEMBERSHIP DUES	1,639	2,139	2,139	1,480	2,139	2,139	2,139	0
190	OTHER NON-PERSO	503,191	558,600	558,600	182,427	519,750	525,750	525,750	-32,850
TOTAL: CATEGORY	10	596,461	656,751	656,751	232,978	527,026	533,026	533,026	-123,725
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	56,215	47,993	47,993	8,978	47,993	47,993	47,993	0
TOTAL: CATEGORY	12	56,215	47,993	47,993	8,978	47,993	47,993	47,993	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	49,577	49,577	0	0	0	0	-49,577
231	EQUIPMENT LEASE	117,789	0	0	0	0	0	0	0
233	EQ. LEASE/PURCH	0	54,944	54,944	0	0	0	0	-54,944

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
DEPARTMENT 33 HUMAN RESOURCES
DIVISION 01 DIRECTOR OF HUMAN RESOURCES
SECTION 00 DIRECTOR OF HUMAN RESOURCES
PROGRAM 6244 DIRECTOR OF HUMAN RESOURCES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332247 DIRECTOR OF HUMAN RESOURCES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	117,789	104,521	104,521	0	0	0	0	-104,521
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	1,089	1,123	1,123	92	1,123	1,123	1,123	0
313	HUMAN RESOURCES	616	2,295	2,295	0	2,295	2,295	2,295	0
318	BUILDING REPAIR	5,465	1,620	1,620	0	1,620	1,620	1,620	0
330	LIGHT HEAT&POWE	31,659	34,801	34,801	0	35,507	35,507	35,507	706
338	GENERAL HOSPITA	0	0	0	0	0	150,000	150,000	150,000
340	CONTROLLER-DATA	27,395	76,156	106,973	0	0	0	0	-106,973
350	REPRODUCTION	1,299	1,657	1,657	243	1,657	1,657	1,657	0
351	CITY MAIL SERVI	20,563	28,433	28,433	3,782	28,433	28,433	28,433	0
389	MISC DEPARTMENT	109,172	150,000	150,000	0	0	0	0	-150,000
TOTAL: CATEGORY	30	197,258	296,085	326,902	4,117	70,635	220,635	220,635	-106,267
TOTAL: PR/WK	00000	6,913,229	3,286,018	3,273,551	2,803,367	1,128,910	1,085,875	1,086,173	-2,187,676
TOTAL: INDEX	332247	6,913,229	3,286,018	3,273,551	2,803,367	1,128,910	1,085,875	1,086,173	-2,187,676
TOTAL: FG/FD	01001	6,913,229	3,286,018	3,273,551	2,803,367	1,128,910	1,085,875	1,086,173	-2,187,676

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 01 DIRECTOR OF HUMAN RESOURCES
.SECTION 00 DIRECTOR OF HUMAN RESOURCES
PROGRAM 6244 DIRECTOR OF HUMAN RESOURCES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	332320 W/O DIR. OF HUMAN RESOURCES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	14,752	14,752	2,593	0	0	0	-14,752
018	PREMIUM PAY	0	0	0	80	0	0	0	0
060	MANDATORY FRING	0	4,907	4,765	613	0	0	0	-4,765
TOTAL: CATEGORY	06	0	19,659	19,517	3,286	0	0	0	-19,517
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	3,920	0	0	0	0
TOTAL: CATEGORY	10	0	0	0	3,920	0	0	0	0
TOTAL: PR/WK	00000	0	19,659	19,517	7,206	0	0	0	-19,517
TOTAL: INDEX	332320	0	19,659	19,517	7,206	0	0	0	-19,517

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 01 DIRECTOR OF HUMAN RESOURCES
.SECTION 00 DIRECTOR OF HUMAN RESOURCES
PROGRAM 6244 DIRECTOR OF HUMAN RESOURCES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943647 W/O - DIR. OF HUMAN RESOURCES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	-19,501	-19,501	0	0	0	0	19,501
TOTAL: CATEGORY	39	0	-19,501	-19,501	0	0	0	0	19,501
TOTAL: PR/WK	00000	0	-19,501	-19,501	0	0	0	0	19,501
TOTAL: INDEX	943647	0	-19,501	-19,501	0	0	0	0	19,501
TOTAL: FG/FD	09099	0	158	16	7,206	0	0	0	-16
TOTAL: PROGRAM	6244	6,913,229	3,286,176	3,273,567	2,810,573	1,128,910	1,085,875	1,086,173	-2,187,692
TOTAL: SECT	00	6,913,229	3,286,176	3,273,567	2,810,573	1,128,910	1,085,875	1,086,173	-2,187,692
TOTAL: DIV	01	6,913,229	3,286,176	3,273,567	2,810,573	1,128,910	1,085,875	1,086,173	-2,187,692

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 33 HUMAN RESOURCES

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 02 EQUAL EMPLYMT OPPTY & AFFIRM ACTN
.SECTION 00 EQUAL EMPLYMT OPPTY & AFFIRM ACT
PROGRAM 6248 EQUAL EMPLYMT OPPTY & AFFIRM ACTN

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332239 EQL EMPL OPPTY & AFFIRM ACTION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	441,574	441,574	0	418,173	388,901	388,901	-52,673
060	MANDATORY FRING	0	0	0	0	82,960	79,116	78,885	79,116
TOTAL: CATEGORY	06	0	441,574	441,574	0	501,133	468,017	467,786	26,443
TOTAL: PR/WK	00000	0	441,574	441,574	0	501,133	468,017	467,786	26,443
TOTAL: INDEX	332239	0	441,574	441,574	0	501,133	468,017	467,786	26,443
TOTAL: FG/FD	01001	0	441,574	441,574	0	501,133	468,017	467,786	26,443

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 02 EQUAL EMPLYMT OPPTY & AFFIRM ACTN
.SECTION 00 EQUAL EMPLYMT OPPTY & AFFIRM ACT
PROGRAM 6248 EQUAL EMPLYMT OPPTY & AFFIRM ACTN

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	332312 W/O EQL EMP OPP & AFFRM ACTION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	0	0	0	1,625	0	0	0	0
190	OTHER NON-PERSO	0	25,000	25,000	109	0	0	0	-25,000
TOTAL: CATEGORY	10	0	25,000	25,000	1,734	0	0	0	-25,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	0	4,750	4,750	0	0	0	0	-4,750
TOTAL: CATEGORY	12	0	4,750	4,750	0	0	0	0	-4,750
TOTAL: PR/WK	00000	0	29,750	29,750	1,734	0	0	0	-29,750
TOTAL: INDEX	332312	0	29,750	29,750	1,734	0	0	0	-29,750

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 33 HUMAN RESOURCES

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 02 EQUAL EMPLYMT OPPTY & AFFIRM ACTN
.SECTION 00 EQUAL EMPLYMT OPPTY & AFFIRM ACT
PROGRAM 6248 EQUAL EMPLYMT OPPTY & AFFIRM ACTN

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 943639 W/O EQ EMP OPP & AFFIRM ACTION									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390 INTERDEPARTMENT		0	-29,750	-29,750	0	0	0	0	29,750
TOTAL: CATEGORY 39		0	-29,750	-29,750	0	0	0	0	29,750
TOTAL: PR/WK 00000		0	-29,750	-29,750	0	0	0	0	29,750
TOTAL: INDEX 943639		0	-29,750	-29,750	0	0	0	0	29,750
TOTAL: FG/FD 09099		0	0	0	1,734	0	0	0	0
TOTAL: PROGRAM 6248		0	441,574	441,574	1,734	501,133	468,017	467,786	26,443
TOTAL: SECT 00		0	441,574	441,574	1,734	501,133	468,017	467,786	26,443
TOTAL: DIV 02		0	441,574	441,574	1,734	501,133	468,017	467,786	26,443

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA	95	GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT	33	HUMAN RESOURCES
.DIVISION	03	EMPLOYEE RELATIONS
.SECTION	00	EMPLOYEE RELATIONS
PROGRAM	6253	EMPLOYEE RELATIONS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001	GENERAL FUND							
INDEX CODE	332270	CLASSIF/COMP/LBR REL PROJECT							
PROJ/WK PHASE	00901	SALARY SURVEY							
CATEGORY	12	OTHER CURRENT EXPENDITURES							
201	PROGRAMMATIC PR	0	96,000	96,000	0	96,000	96,000	96,000	0
TOTAL: CATEGORY	12	0	96,000	96,000	0	96,000	96,000	96,000	0
TOTAL: PR/WK	00901	0	96,000	96,000	0	96,000	96,000	96,000	0
TOTAL: INDEX	332270	0	96,000	96,000	0	96,000	96,000	96,000	0

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 33 HUMAN RESOURCES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 03 EMPLOYEE RELATIONS
.SECTION 00 EMPLOYEE RELATIONS
PROGRAM 6253 EMPLOYEE RELATIONS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332353 DHR - EMPLOYEE RELATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	1,163,275	444,795	444,795	444,795
060	MANDATORY FRING	0	0	0	0	150,681	86,542	85,760	86,542
TOTAL: CATEGORY	06	0	0	0	0	1,313,956	531,337	530,555	531,337
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	0	33,124	33,124	33,124	33,124
112	TRAVEL	0	0	0	0	994	994	994	994
113	TRAINING	0	0	0	0	426	426	426	426
190	OTHER NON-PERSO	0	0	0	0	65,507	65,507	65,507	65,507
TOTAL: CATEGORY	10	0	0	0	0	100,051	100,051	100,051	100,051
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	0	0	0	0	5,000	5,000	5,000	5,000
TOTAL: CATEGORY	12	0	0	0	0	5,000	5,000	5,000	5,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	0	0	0	1,000	1,000	1,000	1,000
351	CITY MAIL SERVI	0	0	0	0	1,500	1,500	1,500	1,500
TOTAL: CATEGORY	30	0	0	0	0	2,500	2,500	2,500	2,500
TOTAL: PR/WK	00000	0	0	0	0	1,421,507	638,888	638,106	638,888

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA	95	GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT	33	HUMAN RESOURCES
.DIVISION	03	EMPLOYEE RELATIONS
.SECTION	00	EMPLOYEE RELATIONS
PROGRAM	6253	EMPLOYEE RELATIONS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332353 DHR - EMPLOYEE RELATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: INDEX	332353	0	0	0	0	1,421,507	638,888	638,106	638,888
TOTAL: FG/FD	01001	0	96,000	96,000	0	1,517,507	734,888	734,106	638,888

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 03 EMPLOYEE RELATIONS
.SECTION 00 EMPLOYEE RELATIONS
PROGRAM 6253 EMPLOYEE RELATIONS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	332403 W/O - DHR EMPLOYEE RELATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	168,006	168,006	168,006	168,006
060	MANDATORY FRING	0	0	0	0	26,187	26,313	25,458	26,313
TOTAL: CATEGORY	06	0	0	0	0	194,193	194,319	193,464	194,319
TOTAL: PR/WK	00000	0	0	0	0	194,193	194,319	193,464	194,319
TOTAL: INDEX	332403	0	0	0	0	194,193	194,319	193,464	194,319

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
DEPARTMENT 33 HUMAN RESOURCES
DIVISION 03 EMPLOYEE RELATIONS
SECTION 00 EMPLOYEE RELATIONS
PROGRAM 6253 EMPLOYEE RELATIONS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943761 W/O/R - DHR EMPLOYEE RELATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	0	0	0	-197,041	-211,000	-211,000	-211,000
TOTAL: CATEGORY	39	0	0	0	0	-197,041	-211,000	-211,000	-211,000
TOTAL: PR/WK	00000	0	0	0	0	-197,041	-211,000	-211,000	-211,000
TOTAL: INDEX	943761	0	0	0	0	-197,041	-211,000	-211,000	-211,000
TOTAL: FG/FD	09099	0	0	0	0	-2,848	-16,681	-17,536	-16,681
TOTAL: PROGRAM	6253	0	96,000	96,000	0	1,514,659	718,207	716,570	622,207
TOTAL: SECT	00	0	96,000	96,000	0	1,514,659	718,207	716,570	622,207
TOTAL: DIV	03	0	96,000	96,000	0	1,514,659	718,207	716,570	622,207

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 04 HUMAN RESOURCE OPERATIONS
.SECTION 00 HUMAN RESOURCE OPERATIONS
PROGRAM 6254 HUMAN RESOURCE OPERATIONS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332023 EXAMINATION SERVICES								
PROJ/WK PHASE	08101 EXAMINATION SERVICES								
CATEGORY	06 LABOR COSTS								
060	MANDATORY FRING	687	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	687	0	0	0	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	90,143	0	169,727	0	0	0	0	-169,727
112	TRAVEL	146	0	0	0	0	0	0	0
113	TRAINING	4,019	0	0	0	0	0	0	0
144	MEMBERSHIP DUES	206	0	0	0	0	0	0	0
190	OTHER NON-PERSO	49,806	0	11,943	999	0	0	0	-11,943
TOTAL: CATEGORY	10	144,320	0	181,670	999	0	0	0	-181,670
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	1,147	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	1,147	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	15,000	0	0	0	0	0	0	0
318	BUILDING REPAIR	0	0	8,850	0	0	0	0	-8,850
TOTAL: CATEGORY	30	15,000	0	8,850	0	0	0	0	-8,850
TOTAL: PR/WK	08101	161,154	0	190,520	999	0	0	0	-190,520

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 04 HUMAN RESOURCE OPERATIONS
.SECTION 00 HUMAN RESOURCE OPERATIONS
PROGRAM 6254 HUMAN RESOURCE OPERATIONS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332023 EXAMINATION SERVICES								
PROJ/WK PHASE	08101 EXAMINATION SERVICES								
TOTAL: INDEX	332023	161,154	0	190,520	999	0	0	0	-190,520

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 04 HUMAN RESOURCE OPERATIONS
.SECTION 00 HUMAN RESOURCE OPERATIONS
PROGRAM 6254 HUMAN RESOURCE OPERATIONS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332163 CLASSIFICATION SURVEY EXP								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJECTS								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	3,229	0	17,725	3,542	0	0	0	-17,725
TOTAL: CATEGORY	12	3,229	0	17,725	3,542	0	0	0	-17,725
TOTAL: PR/WK	19999	3,229	0	17,725	3,542	0	0	0	-17,725
TOTAL: INDEX	332163	3,229	0	17,725	3,542	0	0	0	-17,725

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 04 HUMAN RESOURCE OPERATIONS
.SECTION 00 HUMAN RESOURCE OPERATIONS
PROGRAM 6254 HUMAN RESOURCE OPERATIONS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332296 RECRUITMENT & SELECTION PROJ								
PROJ/WK PHASE	08101 EXAMINATION SERVICES								
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	0	0	984	0	0	0	0
190	OTHER NON-PERSO	0	0	0	10,070	0	0	0	0
TOTAL: CATEGORY	10	0	0	0	11,054	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	0	0	0	265	0	0	0	0
201	PROGRAMMATIC PR	0	100,225	100,225	0	100,225	100,225	100,225	0
TOTAL: CATEGORY	12	0	100,225	100,225	265	100,225	100,225	100,225	0
TOTAL: PR/WK	08101	0	100,225	100,225	11,319	100,225	100,225	100,225	0
TOTAL: INDEX	332296	0	100,225	100,225	11,319	100,225	100,225	100,225	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 04 HUMAN RESOURCE OPERATIONS
.SECTION 00 HUMAN RESOURCE OPERATIONS
PROGRAM 6254 HUMAN RESOURCE OPERATIONS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332361 HUMAN RESOURCE OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	2,397,438	2,397,438	0	1,553,624	1,392,871	1,392,871	-1,004,567
020	TEMPORARY SALAR	0	50,480	50,480	0	50,480	50,480	50,480	0
060	MANDATORY FRING	0	0	0	0	309,992	280,459	278,727	280,459
TOTAL: CATEGORY	06	0	2,447,918	2,447,918	0	1,914,096	1,723,810	1,722,078	-724,108
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	0	0	0	0	7,500	7,500	7,500	7,500
TOTAL: CATEGORY	24	0	0	0	0	7,500	7,500	7,500	7,500
TOTAL: PR/WK	00000	0	2,447,918	2,447,918	0	1,921,596	1,731,310	1,729,578	-716,608
TOTAL: INDEX	332361	0	2,447,918	2,447,918	0	1,921,596	1,731,310	1,729,578	-716,608
TOTAL: FG/FD	01001	164,383	2,548,143	2,756,388	15,860	2,021,821	1,831,535	1,829,803	-924,853

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 04 HUMAN RESOURCE OPERATIONS
.SECTION 00 HUMAN RESOURCE OPERATIONS
PROGRAM 6254 HUMAN RESOURCE OPERATIONS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	332411 W/O HUMAN RESOURCE OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	89,932	165,915	175,138	48,119	258,238	258,238	258,238	83,100
002	PERM SALARIES-U	279	0	0	0	0	0	0	0
018	PREMIUM PAY	726	0	0	400	0	0	0	0
020	TEMPORARY SALAR	163,674	40,000	65,000	49,326	0	0	0	-65,000
060	MANDATORY FRING	46,395	38,848	37,208	14,802	52,552	52,746	52,601	15,538
TOTAL: CATEGORY	06	301,006	244,763	277,346	112,647	310,790	310,984	310,839	33,638
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	64,872	0	150,965	33,699	0	30,000	30,000	-120,965
113	TRAINING	1,715	0	0	0	0	0	0	0
190	OTHER NON-PERSO	68,431	498,000	514,046	15,554	0	451,265	451,265	-62,781
TOTAL: CATEGORY	10	135,018	498,000	665,011	49,253	0	481,265	481,265	-183,746
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	5,909	9,500	9,501	3,456	0	0	0	-9,501
TOTAL: CATEGORY	12	5,909	9,500	9,501	3,456	0	0	0	-9,501
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	0	0	3,284	0	0	0	0	-3,284
TOTAL: CATEGORY	24	0	0	3,284	0	0	0	0	-3,284

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 04 HUMAN RESOURCE OPERATIONS
.SECTION 00 HUMAN RESOURCE OPERATIONS
PROGRAM 6254 HUMAN RESOURCE OPERATIONS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	332411 W/O HUMAN RESOURCE OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
351	CITY MAIL SERVI	0	5,000	5,000	0	0	0	0	-5,000
TOTAL: CATEGORY	30	0	5,000	5,000	0	0	0	0	-5,000
TOTAL: PR/WK	00000	441,933	757,263	960,142	165,356	310,790	792,249	792,104	-167,893
TOTAL: INDEX	332411	441,933	757,263	960,142	165,356	310,790	792,249	792,104	-167,893

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 33 HUMAN RESOURCES

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 04 HUMAN RESOURCE OPERATIONS
.SECTION 00 HUMAN RESOURCE OPERATIONS
PROGRAM 6254 HUMAN RESOURCE OPERATIONS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943779 W/O/R-HUMAN RESOURCE OPERATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-459,763	-757,074	-838,797	-21,900	-312,177	-770,819	-770,819	67,978
TOTAL: CATEGORY	39	-459,763	-757,074	-838,797	-21,900	-312,177	-770,819	-770,819	67,978
TOTAL: PR/WK	00000	-459,763	-757,074	-838,797	-21,900	-312,177	-770,819	-770,819	67,978
TOTAL: INDEX	943779	-459,763	-757,074	-838,797	-21,900	-312,177	-770,819	-770,819	67,978
TOTAL: FG/FD	09099	-17,830	189	121,345	143,456	-1,387	21,430	21,285	-99,915
TOTAL: PROGRAM	6254	146,553	2,548,332	2,877,733	159,316	2,020,434	1,852,965	1,851,088	-1,024,768
TOTAL: SECT	00	146,553	2,548,332	2,877,733	159,316	2,020,434	1,852,965	1,851,088	-1,024,768
TOTAL: DIV	04	146,553	2,548,332	2,877,733	159,316	2,020,434	1,852,965	1,851,088	-1,024,768

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 05 HUMAN RESOURCE PLANNING
.SECTION 00 HUMAN RESOURCE PLANNING
PROGRAM 6256 HUMAN RESOURCE PLANNING

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332379 DHR - H. R. PLANNING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	284,738	264,806	264,806	264,806
060	MANDATORY FRING	0	0	0	0	51,282	48,664	48,056	48,664
TOTAL: CATEGORY	06	0	0	0	0	336,020	313,470	312,862	313,470
TOTAL: PR/WK	00000	0	0	0	0	336,020	313,470	312,862	313,470
TOTAL: INDEX	332379	0	0	0	0	336,020	313,470	312,862	313,470
TOTAL: FG/FD	01001	0	0	0	0	336,020	313,470	312,862	313,470
TOTAL: PROGRAM	6256	0	0	0	0	336,020	313,470	312,862	313,470
TOTAL: SECT	00	0	0	0	0	336,020	313,470	312,862	313,470
TOTAL: DIV	05	0	0	0	0	336,020	313,470	312,862	313,470

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 06 HUMAN RESOURCE SERVICES
.SECTION 00 HUMAN RESOURCE SERVICES
PROGRAM 6257 HUMAN RESOURCE SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332367 DHR - H. R. SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	426,266	417,741	417,741	417,741
060	MANDATORY FRING	0	0	0	0	89,681	88,791	89,075	88,791
TOTAL: CATEGORY	06	0	0	0	0	515,947	506,532	506,816	506,532
TOTAL: PR/WK	00000	0	0	0	0	515,947	506,532	506,816	506,532
TOTAL: INDEX	332367	0	0	0	0	515,947	506,532	506,816	506,532
TOTAL: FG/FD	01001	0	0	0	0	515,947	506,532	506,816	506,532

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 06 HUMAN RESOURCE SERVICES
.SECTION 00 HUMAN RESOURCE SERVICES
PROGRAM 6257 HUMAN RESOURCE SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	332437 W/O - DHR H. R. SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	33,878	33,878	33,878	33,878
060	MANDATORY FRING	0	0	0	0	7,464	7,489	7,555	7,489
TOTAL: CATEGORY	06	0	0	0	0	41,342	41,367	41,433	41,367
TOTAL: PR/WK	00000	0	0	0	0	41,342	41,367	41,433	41,367
TOTAL: INDEX	332437	0	0	0	0	41,342	41,367	41,433	41,367

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 06 HUMAN RESOURCE SERVICES
.SECTION 00 HUMAN RESOURCE SERVICES
PROGRAM 6257 HUMAN RESOURCE SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943795 W/O/R - DHR H. R. SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	0	0	0	0	-40,315	-40,315	-40,315
TOTAL: CATEGORY	39	0	0	0	0	0	-40,315	-40,315	-40,315
TOTAL: PR/WK	00000	0	0	0	0	0	-40,315	-40,315	-40,315
TOTAL: INDEX	943795	0	0	0	0	0	-40,315	-40,315	-40,315
TOTAL: FG/FD	09099	0	0	0	0	41,342	1,052	1,118	1,052
TOTAL: PROGRAM	6257	0	0	0	0	557,289	507,584	507,934	507,584
TOTAL: SECT	00	0	0	0	0	557,289	507,584	507,934	507,584
TOTAL: DIV	06	0	0	0	0	557,289	507,584	507,934	507,584

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 07 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6313 HEALTH SERVICE SYSTEM

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	09401 HEALTH SERVICE SYSTEM								
INDEX CODE	339150 DENTAL ADMIN COST								
PROJ/WK PHASE	00101 DENTAL ADMIN COST								
CATEGORY	06 LABOR COSTS								
018	PREMIUM PAY	0	0	0	267	0	0	0	0
020	TEMPORARY SALAR	0	0	0	3,894	0	0	0	0
TOTAL: CATEGORY	06	0	0	0	4,161	0	0	0	0
TOTAL: PR/WK	00101	0	0	0	4,161	0	0	0	0
TOTAL: INDEX	339150	0	0	0	4,161	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 07 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6313 HEALTH SERVICE SYSTEM

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09401 HEALTH SERVICE SYSTEM								
INDEX CODE	339507 HEALTH SERVICE ADMIN								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	192,410	1,518,169	1,518,169	103,859	1,609,830	1,609,830	1,609,830	91,661
010	OVERTIME	458	457	457	0	457	457	457	0
018	PREMIUM PAY	367	0	0	96	0	0	0	0
020	TEMPORARY SALAR	20,619	66,422	66,422	4,031	68,788	68,788	68,788	2,366
060	MANDATORY FRING	73,559	300,782	286,035	19,428	319,403	320,662	321,334	34,627
TOTAL: CATEGORY	06	287,413	1,885,830	1,871,083	127,414	1,998,478	1,999,737	2,000,409	128,654
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	31,703	257,792	258,767	24,884	332,549	332,549	332,549	73,782
112	TRAVEL	123	0	0	0	0	0	0	0
144	MEMBERSHIP DUES	425	400	400	425	425	425	425	25
190	OTHER NON-PERSO	150,583	284,686	293,417	59,082	279,866	279,866	279,866	-13,551
TOTAL: CATEGORY	10	182,834	542,878	552,584	84,391	612,840	612,840	612,840	60,256
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	809	17,081	17,081	3,229	18,000	18,000	18,000	919
TOTAL: CATEGORY	12	809	17,081	17,081	3,229	18,000	18,000	18,000	919
CATEGORY	24 EQUIPMENT								
233	EQ. LEASE/PURCH	0	0	0	0	33,500	33,500	33,500	33,500
TOTAL: CATEGORY	24								

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 07 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6313 HEALTH SERVICE SYSTEM

OBJECT	TITLE	F/V 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09401 HEALTH SERVICE SYSTEM								
INDEX CODE	339507 HEALTH SERVICE ADMIN								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	HUMAN RESOURCES	0	425	425	0	425	425	425	0
318	BUILDING REPAIR	0	0	2,000	0	0	0	0	-2,000
329	REGISTRAR OF VO	16,083	12,600	12,600	0	0	0	0	-12,600
330	LIGHT HEAT&POWE	3,377	4,021	4,288	792	4,021	4,021	4,021	-267
339	CONTROLLER	0	19,000	19,000	0	0	0	0	-19,000
340	CONTROLLER-DATA	0	115,417	230,834	0	130,992	126,434	126,434	-104,400
350	REPRODUCTION	5,932	11,823	11,823	0	12,000	12,000	12,000	177
351	CITY MAIL SERVI	17,685	14,840	16,840	5,131	15,000	15,000	15,000	-1,840
365	CAO-INSURANCE A	700	1,100	1,100	800	1,100	1,100	1,100	0
370	WORKERS COMP	23,242	14,968	19,198	800	14,000	14,000	14,000	-5,198
TOTAL: CATEGORY	30	67,019	194,194	318,108	7,523	177,538	172,980	172,980	-145,128
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	33,683	43,498	43,498	5,325	20,580	20,580	20,580	-22,918
TOTAL: CATEGORY	41	33,683	43,498	43,498	5,325	20,580	20,580	20,580	-22,918
TOTAL: PR/WK	00000	571,758	2,683,481	2,802,354	227,882	2,860,936	2,857,637	2,858,309	55,283
TOTAL: INDEX	339507	571,758	2,683,481	2,802,354	227,882	2,860,936	2,857,637	2,858,309	55,283

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 07 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6313 HEALTH SERVICE SYSTEM

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09401 HEALTH SERVICE SYSTEM								
INDEX CODE	339515 HS MEMBERSHIP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	565,931	0	0	258,790	0	0	0	0
002	PERM SALARIES-U	17,124	0	0	0	0	0	0	0
018	PREMIUM PAY	85	0	0	22	0	0	0	0
019	PREMIUM PAY-UNI	84	0	0	0	0	0	0	0
020	TEMPORARY SALAR	25,250	0	0	12,647	0	0	0	0
060	MANDATORY FRING	138,821	0	0	56,911	0	0	0	0
TOTAL: CATEGORY	06	747,295	0	0	328,370	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	18,596	0	12,545	9,120	0	0	0	-12,545
190	OTHER NON-PERSO	31,525	0	318	409	0	0	0	-318
TOTAL: CATEGORY	10	50,121	0	12,863	9,529	0	0	0	-12,863
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	14,318	0	2,999	4,666	0	0	0	-2,999
TOTAL: CATEGORY	12	14,318	0	2,999	4,666	0	0	0	-2,999
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	95,496	0	0	20,807	0	0	0	0
350	REPRODUCTION	20,949	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	116,445	0	0	20,807	0	0	0	0

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 07 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6313 HEALTH SERVICE SYSTEM

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09401 HEALTH SERVICE SYSTEM									
INDEX CODE 339515 HS MEMBERSHIP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
TOTAL: PR/WK 00000		928,179	0	15,862	363,372	0	0	0	-15,862
TOTAL: INDEX 339515		928,179	0	15,862	363,372	0	0	0	-15,862

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 07 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6313 HEALTH SERVICE SYSTEM

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	09401 HEALTH SERVICE SYSTEM								
INDEX CODE	339523 HS MEDICAL CLAIMS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	730,725	0	0	358,769	0	0	0	0
018	PREMIUM PAY	520	0	0	57	0	0	0	0
020	TEMPORARY SALAR	0	0	0	9,336	0	0	0	0
060	MANDATORY FRING	170,394	0	0	69,875	0	0	0	0
070	OTHER FRINGE BE	410	0	0	537	0	0	0	0
TOTAL: CATEGORY	06	902,049	0	0	438,574	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	253,894	0	56,202	141,764	0	0	0	-56,202
190	OTHER NON-PERSO	182,762	0	15,169	52,870	0	0	0	-15,169
TOTAL: CATEGORY	10	436,656	0	71,371	194,634	0	0	0	-71,371
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	7,555	0	3,455	2,124	0	0	0	-3,455
TOTAL: CATEGORY	12	7,555	0	3,455	2,124	0	0	0	-3,455
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	1,188	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	1,188	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 07 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6313 HEALTH SERVICE SYSTEM

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09401 HEALTH SERVICE SYSTEM								
INDEX CODE	339523 HS MEDICAL CLAIMS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
340	CONTROLLER-DATA	68,357	0	0	21,210	0	0	0	0
350	REPRODUCTION	11,310	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	79,667	0	0	21,210	0	0	0	0
TOTAL: PR/WK	00000	1,427,115	0	74,826	656,542	0	0	0	-74,826
TOTAL: INDEX	339523	1,427,115	0	74,826	656,542	0	0	0	-74,826

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 07 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6313 HEALTH SERVICE SYSTEM

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09401 HEALTH SERVICE SYSTEM								
INDEX CODE	940437 HEALTH SERVICE SYS-RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-2,188,780	-2,683,481	-2,893,042	111,963	-2,860,936	-2,858,309	-2,858,309	34,733
TOTAL: CATEGORY	39	-2,188,780	-2,683,481	-2,893,042	111,963	-2,860,936	-2,858,309	-2,858,309	34,733
TOTAL: PR/WK	00000	-2,188,780	-2,683,481	-2,893,042	111,963	-2,860,936	-2,858,309	-2,858,309	34,733
TOTAL: INDEX	940437	-2,188,780	-2,683,481	-2,893,042	111,963	-2,860,936	-2,858,309	-2,858,309	34,733
TOTAL: FG/FD	09401	738,272	0	0	1,363,920	0	-672	0	-672
TOTAL: PROGRAM	6313	738,272	0	0	1,363,920	0	-672	0	-672
TOTAL: SECT	00	738,272	0	0	1,363,920	0	-672	0	-672
TOTAL: DIV	07	738,272	0	0	1,363,920	0	-672	0	-672

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 33 HUMAN RESOURCES

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 08 MANAGEMENT & EMPLOYEE DEVT.
.SECTION 00 MANAGEMENT & EMPLOYEE DEVT.
PROGRAM 6258 MANAGEMENT & EMPLOYEE DEVT.

OBJECT	TITLE	F/Y 1992-93 ACTUAL	######## FISCAL YEAR 1993-94 ######## ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	############## FISCAL YEAR 1994-95 ############## DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332254 CSC-MANAGEMENT &EMPLOYEE DENT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	303,610	303,610	0	184,710	122,260	122,260	-181,350
060	MANDATORY FRING	0	0	0	0	32,856	21,448	21,043	21,448
TOTAL: CATEGORY	06	0	303,610	303,610	0	217,566	143,708	143,303	-159,902
TOTAL: PR/WK	00000	0	303,610	303,610	0	217,566	143,708	143,303	-159,902
TOTAL: INDEX	332254	0	303,610	303,610	0	217,566	143,708	143,303	-159,902
TOTAL: FG/FD	01001	0	303,610	303,610	0	217,566	143,708	143,303	-159,902

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 33 HUMAN RESOURCES

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 08 MANAGEMENT & EMPLOYEE DEVT.
.SECTION 00 MANAGEMENT & EMPLOYEE DEVT.
PROGRAM 6258 MANAGEMENT & EMPLOYEE DEVT.

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	332338 W/O MANAGEMENT & EMPLOYEE DEV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	20,184	20,184	3,288	175,601	274,259	274,259	254,075
018	PREMIUM PAY	327	0	0	199	0	0	0	0
020	TEMPORARY SALAR	163,752	0	0	73,760	0	0	0	0
060	MANDATORY FRING	31,719	5,729	5,530	14,675	38,200	57,700	57,798	52,170
TOTAL: CATEGORY	06	195,798	25,913	25,714	91,922	213,801	331,959	332,057	306,245
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	98,394	223,270	310,232	45,718	348,000	0	0	-310,232
112	TRAVEL	0	0	0	0	2,000	0	0	0
113	TRAINING	8,962	0	4,400	8,255	10,000	0	0	-4,400
144	MEMBERSHIP DUES	210	180	180	0	0	0	0	-180
190	OTHER NON-PERSO	10,231	9,200	9,200	2,859	0	0	0	-9,200
TOTAL: CATEGORY	10	117,797	232,650	324,012	56,832	360,000	0	0	-324,012
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	18,110	16,340	21,538	5,736	3,500	3,500	3,500	-18,038
TOTAL: CATEGORY	12	18,110	16,340	21,538	5,736	3,500	3,500	3,500	-18,038
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	4,645	0	0	0	30,000	0	0	0
231	EQUIPMENT LEASE	0	0	0	0	7,500	7,500	7,500	7,500
TOTAL: CATEGORY	24								

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 33 HUMAN RESOURCES

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 08 MANAGEMENT & EMPLOYEE DEVT.
.SECTION 00 MANAGEMENT & EMPLOYEE DEVT.
PROGRAM 6258 MANAGEMENT & EMPLOYEE DEVT.

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	332338 W/O MANAGEMENT & EMPLOYEE DEV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		4,645	0	0	0	37,500	7,500	7,500	7,500
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	5,892	0	139	0	0	0	0	-139
350	REPRODUCTION	0	40,000	40,000	3,599	20,000	10,000	10,000	-30,000
TOTAL: CATEGORY	30	5,892	40,000	40,139	3,599	20,000	10,000	10,000	-30,139
TOTAL: PR/WK	00000	342,242	314,903	411,403	158,089	634,801	352,959	353,057	-58,444
TOTAL: INDEX	332338	342,242	314,903	411,403	158,089	634,801	352,959	353,057	-58,444

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 33 HUMAN RESOURCES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 08 MANAGEMENT & EMPLOYEE DEVT.
.SECTION 00 MANAGEMENT & EMPLOYEE DEVT.
PROGRAM 6258 MANAGEMENT & EMPLOYEE DEVT.

OBJECT	TITLE	F/V 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943654 W/O MANAGMENT & EMPLOYEE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-397,213	-315,250	-355,250	-1,708	-928,275	-354,522	-354,522	728
TOTAL: CATEGORY	39	-397,213	-315,250	-355,250	-1,708	-928,275	-354,522	-354,522	728
TOTAL: PR/WK	00000	-397,213	-315,250	-355,250	-1,708	-928,275	-354,522	-354,522	728
TOTAL: INDEX	943654	-397,213	-315,250	-355,250	-1,708	-928,275	-354,522	-354,522	728
TOTAL: FG/FD	09099	-54,971	-347	56,153	156,381	-293,474	-1,563	-1,465	-57,716
TOTAL: PROGRAM	6258	-54,971	303,263	359,763	156,381	-75,908	142,145	141,838	-217,618
TOTAL: SECT	00	-54,971	303,263	359,763	156,381	-75,908	142,145	141,838	-217,618
TOTAL: DIV	08	-54,971	303,263	359,763	156,381	-75,908	142,145	141,838	-217,618

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 09 MANAGEMENT INFORMATION SYSTEMS
.SECTION 00 MANAGEMENT INFORMATION SYSTEMS
PROGRAM 6259 MANAGEMENT INFORMATION SYSTEMS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332395 DHR - MGT. INFORMATION SYSTEMS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	207,026	274,945	274,945	274,945
060	MANDATORY FRING	0	0	0	0	38,786	53,945	53,636	53,945
TOTAL: CATEGORY	06	0	0	0	0	245,812	328,890	328,581	328,890
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	0	90,875	102,700	102,700	102,700
113	TRAINING	0	0	0	0	0	7,500	7,500	7,500
144	MEMBERSHIP DUES	0	0	0	0	1,500	1,500	1,500	1,500
190	OTHER NON-PERSO	0	0	0	0	7,500	13,000	13,000	13,000
TOTAL: CATEGORY	10	0	0	0	0	99,875	124,700	124,700	124,700
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	198,746	163,041	163,041	163,041
231	EQUIPMENT LEASE	0	0	0	0	167,812	69,305	69,305	69,305
TOTAL: CATEGORY	24	0	0	0	0	366,558	232,346	232,346	232,346
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	0	0	0	0	182,885	276,722	276,722	276,722
TOTAL: CATEGORY	30	0	0	0	0	182,885	276,722	276,722	276,722
TOTAL: PR/WK	00000	0	0	0	0	895,130	962,658	962,349	962,658

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 33 HUMAN RESOURCES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 09 MANAGEMENT INFORMATION SYSTEMS
.SECTION 00 MANAGEMENT INFORMATION SYSTEMS
PROGRAM 6259 MANAGEMENT INFORMATION SYSTEMS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332395 DHR - MGT. INFORMATION SYSTEMS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: INDEX	332395	0	0	0	0	895,130	962,658	962,349	962,658
TOTAL: FG/FD	01001	0	0	0	0	895,130	962,658	962,349	962,658

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 33 HUMAN RESOURCES

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 09 MANAGEMENT INFORMATION SYSTEMS
.SECTION 00 MANAGEMENT INFORMATION SYSTEMS
PROGRAM 6259 MANAGEMENT INFORMATION SYSTEMS

OBJECT	TITLE	F/V 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	332445 W/O - DHR MGT. INFO. SYSTEMS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	105,861	105,861	105,861	105,861
060	MANDATORY FRING	0	0	0	0	20,052	20,131	19,887	20,131
TOTAL: CATEGORY	06	0	0	0	0	125,913	125,992	125,748	125,992
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	0	119,057	119,057	119,057
TOTAL: CATEGORY	24	0	0	0	0	0	119,057	119,057	119,057
TOTAL: PR/WK	00000	0	0	0	0	125,913	245,049	244,805	245,049
TOTAL: INDEX	332445	0	0	0	0	125,913	245,049	244,805	245,049

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 33 HUMAN RESOURCES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 09 MANAGEMENT INFORMATION SYSTEMS
.SECTION 00 MANAGEMENT INFORMATION SYSTEMS
PROGRAM 6259 MANAGEMENT INFORMATION SYSTEMS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943803 W/O/R - DHR MGT. INFO. SYSTEMS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	0	0	0	0	-248,207	-248,207	-248,207
TOTAL: CATEGORY	39	0	0	0	0	0	-248,207	-248,207	-248,207
TOTAL: PR/WK	00000	0	0	0	0	0	-248,207	-248,207	-248,207
TOTAL: INDEX	943803	0	0	0	0	0	-248,207	-248,207	-248,207
TOTAL: FG/FD	09099	0	0	0	0	125,913	-3,158	-3,402	-3,158
TOTAL: PROGRAM	6259	0	0	0	0	1,021,043	959,500	958,947	959,500
TOTAL: SECT	00	0	0	0	0	1,021,043	959,500	958,947	959,500
TOTAL: DIV	09	0	0	0	0	1,021,043	959,500	958,947	959,500
TOTAL: DEPT	33	7,743,083	6,675,345	7,048,637	4,491,924	7,003,580	6,047,091	6,043,198	-1,001,546

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 01 DIRECTOR OF HUMAN RESOURCES
.SECTION 00 DIRECTOR OF HUMAN RESOURCES
PROGRAM 6244 DIRECTOR OF HUMAN RESOURCES

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		332247 DIRECTOR OF HUMAN RESOURCES									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
AA59	EXEC A	1844B2242	0	0	0	1	53,061	1	53,061	53,061	53,061
AA60	CONFID	1388B1682	0	0	0	1	43,900	1	43,900	43,900	43,900
AA61	DIRECT	3295B4006	0	0	0	1	99,572	1	104,557	104,557	104,557
AA62	HEALTH	2700B3282	0	0	0	0	0	1	0	0	0
0120	MEMBER	0100M0100	0	0	6,000	0	0	0	0	0	-6,000
1203	PERSON	1243B1506	0	2	78,614	0	0	0	0	0	-78,614
1204	SENIOR	1214B1470	0	5	178,718	0	0	0	0	0	-178,718
1217	CERTIF	1499B1818	0	1	47,450	0	0	0	0	0	-47,450
1222	SENIOR	1323B1603	0	1	41,839	1	41,838	1	41,838	41,838	-1
1244	SENIOR	1844B2242	0	5	269,769	0	0	0	0	0	-269,769
1270	DEPART	2188B2660	0	1	69,426	0	0	0	0	0	-69,426
1284	ASSIST	2819B3426	0	1	89,419	0	0	0	0	0	-89,419
1292	GENERA	3295B4006	0	1	99,572	0	0	0	0	0	-99,572
1404	CLERK.	0943B1141	0	2	59,559	1	29,780	1	29,780	29,780	-29,779
1424	CLERK	0979B1185	0	1	28,097	0	0	0	0	0	-28,097
1426	SENIOR	1073B1298	0	3	98,559	0	0	1	0	0	-98,559
1444	SECRET	1022B1237	0	1	29,773	0	0	0	0	0	-29,773
1446	SECRET	1185B1436	0	1	37,479	0	37,479	1	37,479	37,479	0
1454	EXECUT	1388B1682	0	1	43,900	0	0	0	0	0	-43,900
1652	SENIOR	1407B1706	0	1	44,527	1	44,527	1	44,527	44,527	0
1760	OFFSET	1088B1316	0	1	34,348	1	34,348	1	34,348	34,348	0
1811	MANAGE	1291B1565	0	1	37,088	0	0	0	0	0	-37,088
1819	MANAGE	1899B2309	0	1	49,564	0	0	0	0	0	-49,564
1821	MANAGE	2252B2737	0	1	67,286	0	0	0	0	0	-67,286
9991	SPECIA	0000 0000	0	-1	-34,310	0	0	0	-7,790	-7,790	26,520
9993	SALARY	0000 0000	0	-4	-183,548	0	0	-4	-169,225	-169,225	14,323
TOTAL: OBJ		001 PERM SALARIES-MISC	0	26	1,193,129	7	384,505	6	212,475	212,475	-980,654

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 01 DIRECTOR OF HUMAN RESOURCES
.SECTION 00 DIRECTOR OF HUMAN RESOURCES
PROGRAM 6244 DIRECTOR OF HUMAN RESOURCES

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 332247 DIRECTOR OF HUMAN RESOURCES										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	844	0	844	0	844	844	0
TOTAL: OBJ 010 OVERTIME		0	0	844	0	844	0	844	844	0
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	1	25,236	1	25,236	1	25,236	25,236	0
TOTAL: OBJ 020 TEMPORARY SALARIES		0	1	25,236	1	25,236	1	25,236	25,236	0
TOTAL: PR/WK 00000		0	27	1,219,209	8	410,585	7	238,555	238,555	-980,654
TOTAL: INDEX 332247		0	27	1,219,209	8	410,585	7	238,555	238,555	-980,654
TOTAL: FG/FD 01001		0	27	1,219,209	8	410,585	7	238,555	238,555	-980,654

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 01 DIRECTOR OF HUMAN RESOURCES
.SECTION 00 DIRECTOR OF HUMAN RESOURCES
PROGRAM 6244 DIRECTOR OF HUMAN RESOURCES

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 332320 W/O DIR. OF HUMAN RESOURCES										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1426 SENIOR	1073B1298	0	1	21,251	0	0	0	0	0	-21,251
9993 SALARY	0000 0000	0	0	-6,499	0	0	0	0	0	6,499
TOTAL: OBJ 001 PERM SALARIES-MISC		0	1	14,752	0	0	0	0	0	-14,752
TOTAL: PR/WK 00000		0	1	14,752	0	0	0	0	0	-14,752
TOTAL: INDEX 332320		0	1	14,752	0	0	0	0	0	-14,752
TOTAL: FG/FD 09099		0	1	14,752	0	0	0	0	0	-14,752
TOTAL: PROGRAM 6244		0	28	1,233,961	8	410,585	7	238,555	238,555	-995,406
TOTAL: SECT 00		0	28	1,233,961	8	410,585	7	238,555	238,555	-995,406
TOTAL: DIV 01		0	28	1,233,961	8	410,585	7	238,555	238,555	-995,406

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 02 EQUAL EMPLYMT OPPTY & AFFIRM ACTN
.SECTION 00 EQUAL EMPLYMT OPPTY & AFFIRM ACT
PROGRAM 6248 EQUAL EMPLYMT OPPTY & AFFIRM ACTN

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	DEPT REQUEST COUNT	DEPT REQUEST STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 332239 EQL EMPL OPPTY & AFFIRM ACTION											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1231	ASSOC	2014B2449	0	2	124,784	2	124,784	2	124,784	124,784	0
1232	TRAINI	1596B1936	0	1	37,480	0	0	0	0	0	-37,480
1233	AFFIRM	1520B1844	0	5	238,499	5	213,523	5	213,523	213,523	-24,976
1235	AFFIRM	2557B3108	0	1	81,119	1	40,559	1	40,559	40,559	-40,560
1450	EXECUT	1291B1565	0	1	40,259	1	39,307	1	39,307	39,307	-952
9991	SPECIA	0000 0000	0	0	-12,688	0	0	0	-8,363	-8,363	4,325
9993	SALARY	0000 0000	0	-1	-67,879	0	0	0	-20,909	-20,909	46,970
TOTAL: OBJ 001 PERM SALARIES-MISC			0	9	441,574	9	418,173	9	388,901	388,901	-52,673
TOTAL: PR/WK 00000			0	9	441,574	9	418,173	9	388,901	388,901	-52,673
TOTAL: INDEX 332239			0	9	441,574	9	418,173	9	388,901	388,901	-52,673
TOTAL: FG/FD 01001			0	9	441,574	9	418,173	9	388,901	388,901	-52,673
TOTAL: PROGRAM 6248			0	9	441,574	9	418,173	9	388,901	388,901	-52,673
TOTAL: SECT 00			0	9	441,574	9	418,173	9	388,901	388,901	-52,673
TOTAL: DIV 02			0	9	441,574	9	418,173	9	388,901	388,901	-52,673

RUN DATE: 28-MAY-1994 TIME: 3:31AM DEPT: 33 HUMAN RESOURCES

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 03 EMPLOYEE RELATIONS
.SECTION 00 EMPLOYEE RELATIONS
PROGRAM 6253 EMPLOYEE RELATIONS

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 332353 DHR - EMPLOYEE RELATIONS											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1220	PAYROL	1208B1463	0	0	0	2	761,368	2	76,368	76,368	76,368
1242	PERSON	1520B1844	0	0	0	1	48,128	1	48,128	48,128	48,128
1244	SENIOR	1844B2242	0	0	0	1	58,516	1	58,516	58,516	58,516
1246	PRINCI	2188B2660	0	0	0	1	62,953	1	62,953	62,953	62,953
1281	EMPLOY	2004B2435	0	0	0	1	52,304	0	0	0	0
1360	SPECIA	1682B2043	0	0	0	1	48,363	1	48,363	48,363	48,363
1370	SPECIA	1946B2365	0	0	0	0	0	1	52,304	52,304	52,304
1372	SPECIA	2252B2737	0	0	0	1	70,079	1	70,079	70,079	70,079
1446	SECRET	1185B1436	0	0	0	1	30,929	1	30,929	30,929	30,929
1450	EXECUT	1291B1565	0	0	0	1	30,635	1	30,635	30,635	30,635
9991	SPECIA	0000 0000	0	0	0	0	0	0	-9,566	-9,566	-9,566
9993	SALARY	0000 0000	0	0	0	0	0	-1	-23,914	-23,914	-23,914
9995	POSITI	0000 0000	4	4	0	0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC			4	4	0	10	1,163,275	9	444,795	444,795	444,795
TOTAL: PR/WK 00000			4	4	0	10	1,163,275	9	444,795	444,795	444,795
TOTAL: INDEX 332353			4	4	0	10	1,163,275	9	444,795	444,795	444,795
TOTAL: FG/FD 01001			4	4	0	10	1,163,275	9	444,795	444,795	444,795

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 03 EMPLOYEE RELATIONS
.SECTION 00 EMPLOYEE RELATIONS
PROGRAM 6253 EMPLOYEE RELATIONS

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 332403 W/O - DHR EMPLOYEE RELATIONS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1282 PRINCI	2435B2960	0	0	0	1	73,576	1	73,576	73,576	73,576
1283 DIRECT	2977B3618	0	0	0	1	94,430	1	94,430	94,430	94,430
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	2	168,006	2	168,006	168,006	168,006
TOTAL: PR/WK 00000		0	0	0	2	168,006	2	168,006	168,006	168,006
TOTAL: INDEX 332403		0	0	0	2	168,006	2	168,006	168,006	168,006
TOTAL: FG/FD 09099		0	0	0	2	168,006	2	168,006	168,006	168,006
TOTAL: PROGRAM 6253		4	4	0	12	1,331,281	11	612,801	612,801	612,801
TOTAL: SECT 00		4	4	0	12	1,331,281	11	612,801	612,801	612,801
TOTAL: DIV 03		4	4	0	12	1,331,281	11	612,801	612,801	612,801

RUN DATE: 28-MAY-1994 TIME: 3:31AM DEPT: 33 HUMAN RESOURCES

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 04 HUMAN RESOURCE OPERATIONS
.SECTION 00 HUMAN RESOURCE OPERATIONS
PROGRAM 6254 HUMAN RESOURCE OPERATIONS

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	332361 HUMAN RESOURCE OPERATIONS										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1212	TIMERO	0000B0000	0	2	74,594	0	0	0	0	0	-74,594
1242	PERSON	1520B1844	0	22	1,031,933	12	549,975	12	549,975	549,975	-481,958
1244	SENIOR	1844B2242	0	10	518,369	7	357,046	6	303,985	303,985	-214,384
1246	PRINCI	2188B2660	0	5	300,385	5	266,664	5	266,664	266,664	-33,721
1248	ASSIST	2557B3108	0	2	136,165	0	0	0	0	0	-136,165
1278	DIVISI	2819B3426	0	2	178,838	1	89,419	1	89,419	89,419	-89,419
1404	CLERK.	0943B1141	0	1	29,780	0	0	0	0	0	-29,780
1410	CHIEF	1520B1853	0	1	48,363	1	48,363	1	48,363	48,363	0
1424	CLERK	0979B1185	0	3	91,343	1	30,929	1	30,929	30,929	-60,414
1426	SENIOR	1073B1298	0	8	271,025	4	135,512	4	135,512	135,512	-135,513
1446	SECRET	1185B1436	0	2	71,375	1	33,878	1	33,878	33,878	-37,497
1450	EXECUT	1291B1565	0	1	40,847	0	0	0	0	0	-40,847
1452	EXECUT	1323B1603	0	1	41,838	1	41,838	1	41,838	41,838	0
9991	SPECIA	0000 0000	-1	-1	-68,886	0	0	-1	-30,011	-30,011	38,875
9993	SALARY	0000 0000	-10	-8	-368,531	0	0	-2	-77,681	-77,681	290,850
9995	POSITI	0000 0000	113	0	0	0	0	0	0	0	0
TOTAL: OBJ	001 PERM SALARIES-MISC		102	51	2,397,438	33	1,553,624	29	1,392,871	1,392,871	-1,004,567
OBJECT	020 TEMPORARY SALARIES										
TEMP	TEMPOR	0000B0000	3	1	50,480	1	50,480	1	50,480	50,480	0
TOTAL: OBJ	020 TEMPORARY SALARIES		3	1	50,480	1	50,480	1	50,480	50,480	0
TOTAL: PR/WK	00000		105	52	2,447,918	34	1,604,104	30	1,443,351	1,443,351	-1,004,567
TOTAL: INDEX	332361		105	52	2,447,918	34	1,604,104	30	1,443,351	1,443,351	-1,004,567
TOTAL: FG/FD	01001		105	52	2,447,918	34	1,604,104	30	1,443,351	1,443,351	-1,004,567

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 04 HUMAN RESOURCE OPERATIONS
.SECTION 00 HUMAN RESOURCE OPERATIONS
PROGRAM 6254 HUMAN RESOURCE OPERATIONS

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 332411 W/O HUMAN RESOURCE OPERATIONS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1242 PERSON	1520B1844	3	4	190,807	4	152,116	4	152,116	152,116	-38,691
1244 SENIOR	1844B2242	0	0	0	2	106,122	2	106,122	106,122	106,122
9993 SALARY	0000 0000	0	-1	-24,892	0	0	0	0	0	24,892
9995 POSITI	0000 0000	0	0	9,223	0	0	0	0	0	-9,223
TOTAL: OBJ 001 PERM SALARIES-MISC		3	3	175,138	6	258,238	6	258,238	258,238	83,100
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	2	65,000	0	0	0	0	0	-65,000
TOTAL: OBJ 020 TEMPORARY SALARIES		0	2	65,000	0	0	0	0	0	-65,000
TOTAL: PR/WK 00000		3	5	240,138	6	258,238	6	258,238	258,238	18,100
TOTAL: INDEX 332411		3	5	240,138	6	258,238	6	258,238	258,238	18,100
TOTAL: FG/FD 09099		3	5	240,138	6	258,238	6	258,238	258,238	18,100
TOTAL: PROGRAM 6254		108	57	2,688,056	40	1,862,342	36	1,701,589	1,701,589	-986,467
TOTAL: SECT 00		108	57	2,688,056	40	1,862,342	36	1,701,589	1,701,589	-986,467
TOTAL: DIV 04		108	57	2,688,056	40	1,862,342	36	1,701,589	1,701,589	-986,467

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 05 HUMAN RESOURCE PLANNING
.SECTION 00 HUMAN RESOURCE PLANNING
PROGRAM 6256 HUMAN RESOURCE PLANNING

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	### DEPT REQUEST ### COUNT	STD	FISCAL YEAR 1994-95 ########## MAYORS RECOMMENDED ########## COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	332379 DHR - H. R. PLANNING										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1242	PERSON	1520B1844	0	0	0	1	48,128	1	48,128	48,128	48,128
1244	SENIOR	1844B2242	0	0	0	1	43,887	1	43,887	43,887	43,887
1246	PRINCI	2188B2660	0	0	0	1	69,426	1	69,426	69,426	69,426
1278	DIVISI	2819B3426	0	0	0	1	89,419	1	89,419	89,419	89,419
1426	SENIOR	1073B1298	0	0	0	1	33,878	1	33,878	33,878	33,878
9991	SPECIA	0000 0000	0	0	0	0	0	0	-5,695	-5,695	-5,695
9993	SALARY	0000 0000	0	0	0	0	0	0	-14,237	-14,237	-14,237
TOTAL: OBJ	001 PERM SALARIES-MISC		0	0	0	5	284,738	5	264,806	264,806	264,806
TOTAL: PR/WK	00000		0	0	0	5	284,738	5	264,806	264,806	264,806
TOTAL: INDEX	332379		0	0	0	5	284,738	5	264,806	264,806	264,806
TOTAL: FG/FD	01001		0	0	0	5	284,738	5	264,806	264,806	264,806
TOTAL: PROGRAM	6256		0	0	0	5	284,738	5	264,806	264,806	264,806
TOTAL: SECT	00		0	0	0	5	284,738	5	264,806	264,806	264,806
TOTAL: DIV	05		0	0	0	5	284,738	5	264,806	264,806	264,806

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 06 HUMAN RESOURCE SERVICES
.SECTION 00 HUMAN RESOURCE SERVICES
PROGRAM 6257 HUMAN RESOURCE SERVICES

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 332387 DHR - H. R. SERVICES											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1203	PERSON	1243B1506	0	0	0	1	39,307	1	39,307	39,307	39,307
1204	SENIOR	1214B1470	0	0	0	4	143,028	4	143,028	143,028	143,028
1217	CERTIF	1499B1818	0	0	0	1	47,450	1	47,450	47,450	47,450
1244	SENIOR	1844B2242	0	0	0	2	100,276	2	100,276	100,276	100,276
1424	CLERK	0979B1185	0	0	0	1	25,552	1	25,552	25,552	25,552
1426	SENIOR	1073B1298	0	0	0	1	32,286	1	32,286	32,286	32,286
1446	SECRET	1185B1436	0	0	0	1	38,367	1	38,367	38,367	38,367
9991	SPECIA	0000 0000	0	0	0	0	0	0	-8,525	-8,525	-8,525
TOTAL: OBJ 001 PERM SALARIES-MISC			0	0	0	11	426,266	11	417,741	417,741	417,741
TOTAL: PR/WK 00000			0	0	0	11	426,266	11	417,741	417,741	417,741
TOTAL: INDEX 332387			0	0	0	11	426,266	11	417,741	417,741	417,741
TOTAL: FG/FD 01001			0	0	0	11	426,266	11	417,741	417,741	417,741

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 06 HUMAN RESOURCE SERVICES
.SECTION 00 HUMAN RESOURCE SERVICES
PROGRAM 6257 HUMAN RESOURCE SERVICES

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	** DEPT REQUEST ** COUNT	STD	FISCAL YEAR 1994-95 ** MAYORS RECOMMENDED ** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	09099 WORK ORDER										
INDEX CODE	332437 W/O - DHR H. R. SERVICES										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1426	SENIOR	1073B1298	0	0	0	1	33,878	1	33,878	33,878	33,878
TOTAL: OBJ	001 PERM SALARIES-MISC		0	0	0	1	33,878	1	33,878	33,878	33,878
TOTAL: PR/WK	00000		0	0	0	1	33,878	1	33,878	33,878	33,878
TOTAL: INDEX	332437		0	0	0	1	33,878	1	33,878	33,878	33,878
TOTAL: FG/FD	09099		0	0	0	1	33,878	1	33,878	33,878	33,878
TOTAL: PROGRAM	6257		0	0	0	12	460,144	12	451,619	451,619	451,619
TOTAL: SECT	00		0	0	0	12	460,144	12	451,619	451,619	451,619
TOTAL: DIV	06		0	0	0	12	460,144	12	451,619	451,619	451,619

RUN DATE: 28-MAY-1994 TIME: 3:31AM DEPT: 33 HUMAN RESOURCES

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 07 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6313 HEALTH SERVICE SYSTEM

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09401 HEALTH SERVICE SYSTEM										
INDEX CODE 339150 DENTAL ADMIN COST										
PROJ/WK PHASE 00101 DENTAL ADMIN COST										
OBJECT 001 PERM SALARIES-MISC										
A962 EMPLOY	1099B1329	2	0	0	0	0	0	0	0	0
1812 ASSIST	1329B1611	1	0	0	0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC		3	0	0	0	0	0	0	0	0
TOTAL: PR/WK 00101		3	0	0	0	0	0	0	0	0
TOTAL: INDEX 339150		3	0	0	0	0	0	0	0	0

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 07 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6313 HEALTH SERVICE SYSTEM

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09401 HEALTH SERVICE SYSTEM											
INDEX CODE 339507 HEALTH SERVICE ADMIN											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
A962	EMPLOY	1099B1329	15	15	493,905	15	520,304	15	520,304	520,304	26,399
A989	EMPLOY	1918B2332	2	2	121,731	2	105,131	2	105,131	105,131	-16,600
1108	EXEC D	2700B3282	1	1	85,660	1	85,660	1	85,660	85,660	0
1404	CLERK.	0943B1141	1	1	29,781	1	29,780	1	29,780	29,780	-1
1424	CLERK	0979B1185	1	1	30,928	1	30,929	1	30,929	30,929	1
1426	SENIOR	1073B1298	0	0	1	0	1	0	1	1	0
1446	SECRET	1185B1436	1	1	37,623	1	37,480	1	37,480	37,480	-143
1650	ACCOUN	1243B1506	2	2	78,614	2	78,613	2	78,613	78,613	-1
1652	SENIOR	1407B1706	1	1	44,527	1	44,527	1	44,527	44,527	0
1656	HEAD A	1835B2230	1	1	58,204	1	58,203	1	58,203	58,203	-1
1720	DATA E	0895B1083	1	1	25,723	1	28,266	1	28,266	28,266	2,543
1812	ASSIST	1329B1611	11	12	466,271	12	453,592	12	453,592	453,592	-12,679
1813	RETIRE	1506B1827	1	1	47,685	1	47,685	1	47,685	47,685	0
1836	MEMBER	1443B1748	1	1	45,623	1	45,623	1	45,623	45,623	0
1838	ADMIN	2023B2459	1	1	64,180	1	64,180	1	64,180	64,180	0
2236	MEDICA	2647B3217	1	1	13,402	1	13,402	1	13,402	13,402	0
9993	SALARY	0000 0000	-5	-3	-125,689	-1	-33,546	-1	-33,546	-33,546	92,143
TOTAL: OBJ 001 PERM SALARIES-MISC			36	39	1,518,169	41	1,609,830	41	1,609,830	1,609,830	91,661
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	457	0	457	0	457	457	0
TOTAL: OBJ 010 OVERTIME			0	0	457	0	457	0	457	457	0
OBJECT 020 TEMPORARY SALARIES											
TEMP	TEMPOR	0000B0000	1	1	66,422	2	68,788	2	68,788	68,788	2,366

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 07 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6313 HEALTH SERVICE SYSTEM

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	### DEPT REQUEST ### COUNT	STD	FISCAL YEAR 1994-95 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	********** (UNSTD-REVD)
FG/FD 09401 HEALTH SERVICE SYSTEM										
INDEX CODE 339507 HEALTH SERVICE ADMIN										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 020 TEMPORARY SALARIES		1	1	66,422	2	68,788	2	68,788	68,788	2,366
TOTAL: PR/WK 00000		37	40	1,585,048	43	1,679,075	43	1,679,075	1,679,075	94,027
TOTAL: INDEX 339507		37	40	1,585,048	43	1,679,075	43	1,679,075	1,679,075	94,027
TOTAL: FG/FD 09401		40	40	1,585,048	43	1,679,075	43	1,679,075	1,679,075	94,027
TOTAL: PROGRAM 6313		40	40	1,585,048	43	1,679,075	43	1,679,075	1,679,075	94,027
TOTAL: SECT 00		40	40	1,585,048	43	1,679,075	43	1,679,075	1,679,075	94,027
TOTAL: DIV 07		40	40	1,585,048	43	1,679,075	43	1,679,075	1,679,075	94,027

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 08 MANAGEMENT & EMPLOYEE DEVT.
.SECTION 00 MANAGEMENT & EMPLOYEE DEVT.
PROGRAM 6258 MANAGEMENT & EMPLOYEE DEVT.

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	332254 CSC-MANAGEMENT &EMPLOYEE DENT										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1203	PERSON 1243B1506		0	1	32,442	0	0	0	0	0	-32,442
1232	TRAINI 1596B1936		0	4	197,316	2	103,591	1	53,061	53,061	-144,255
1234	DIRECT 2557B3108		0	1	81,119	1	81,119	1	81,119	81,119	0
1242	PERSON 1520B1844		0	1	48,128	0	0	0	0	0	-48,128
9991	SPECIA 0000 0000		0	0	-8,724	0	0	0	-2,684	-2,684	6,040
9993	SALARY 0000 0000		0	-1	-46,671	0	0	0	-9,236	-9,236	37,435
TOTAL: OBJ	001 PERM SALARIES-MISC		0	6	303,610	3	184,710	2	122,260	122,260	-181,350
TOTAL: PR/WK	00000		0	6	303,610	3	184,710	2	122,260	122,260	-181,350
TOTAL: INDEX	332254		0	6	303,610	3	184,710	2	122,260	122,260	-181,350
TOTAL: FG/FD	01001		0	6	303,610	3	184,710	2	122,260	122,260	-181,350

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 08 MANAGEMENT & EMPLOYEE DEVT.
.SECTION 00 MANAGEMENT & EMPLOYEE DEVT.
PROGRAM 6258 MANAGEMENT & EMPLOYEE DEVT.

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 332338 W/O MANAGEMENT & EMPLOYEE DEV										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1203 PERSON	1243B1506	0	0	0	2	71,749	2	71,749	71,749	71,749
1232 TRAINI	1596B1936	0	1	20,184	1	55,724	3	154,382	154,382	134,198
1242 PERSON	1520B1844	0	0	0	1	48,128	1	48,128	48,128	48,128
1871 ASSIST	1890B2297	0	0	0	1	0	1	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC		0	1	20,184	5	175,601	7	274,259	274,259	254,075
TOTAL: PR/WK 00000		0	1	20,184	5	175,601	7	274,259	274,259	254,075
TOTAL: INDEX 332338		0	1	20,184	5	175,601	7	274,259	274,259	254,075
TOTAL: FG/FD 09099		0	1	20,184	5	175,601	7	274,259	274,259	254,075
TOTAL: PROGRAM 6258		0	7	323,794	8	360,311	9	396,519	396,519	72,725
TOTAL: SECT 00		0	7	323,794	8	360,311	9	396,519	396,519	72,725
TOTAL: DIV 08		0	7	323,794	8	360,311	9	396,519	396,519	72,725

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 09 MANAGEMENT INFORMATION SYSTEMS
.SECTION 00 MANAGEMENT INFORMATION SYSTEMS
PROGRAM 6259 MANAGEMENT INFORMATION SYSTEMS

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1994-95 DEPT REQUEST ********** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		332395 DHR - MGT. INFORMATION SYSTEMS									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1203	PERSON	1243B1506	0	0	0	0	0	1	32,442	32,442	32,442
1426	SENIOR	1073B1298	0	0	0	1	37,088	1	37,088	37,088	37,088
1811	MANAGE	1291B1565	0	0	0	1	40,847	1	40,847	40,847	40,847
1818	MANAGE	1565B1899	0	0	0	0	0	1	44,970	44,970	44,970
1819	MANAGE	1899B2309	0	0	0	1	49,564	1	49,564	49,564	49,564
1821	MANAGE	2252B2737	0	0	0	1	79,527	1	79,527	79,527	79,527
9991	SPECIA	0000 0000	0	0	0	0	0	0	-5,689	-5,689	-5,689
9993	SALARY	0000 0000	0	0	0	0	0	0	-3,804	-3,804	-3,804
TOTAL: OBJ		001 PERM SALARIES-MISC	0	0	0	4	207,026	6	274,945	274,945	274,945
TOTAL: PR/WK		00000	0	0	0	4	207,026	6	274,945	274,945	274,945
TOTAL: INDEX		332395	0	0	0	4	207,026	6	274,945	274,945	274,945
TOTAL: FG/FD		01001	0	0	0	4	207,026	6	274,945	274,945	274,945

RUN DATE: 28-MAY-1994 TIME: 3:31AM DEPT: 33 HUMAN RESOURCES

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 09 MANAGEMENT INFORMATION SYSTEMS
.SECTION 00 MANAGEMENT INFORMATION SYSTEMS
PROGRAM 6259 MANAGEMENT INFORMATION SYSTEMS

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 332445 W/O - DHR MGT. INFO. SYSTEMS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1866 SYSTEM	2252B2737	0	0	0	1	64,806	1	64,806	64,806	64,806
1868 TELEPR	1429B1731	0	0	0	1	41,055	1	41,055	41,055	41,055
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	2	105,861	2	105,861	105,861	105,861
TOTAL: PR/WK 00000		0	0	0	2	105,861	2	105,861	105,861	105,861
TOTAL: INDEX 332445		0	0	0	2	105,861	2	105,861	105,861	105,861
TOTAL: FG/FD 09099		0	0	0	2	105,861	2	105,861	105,861	105,861
TOTAL: PROGRAM 6259		0	0	0	6	312,887	8	380,806	380,806	380,806
TOTAL: SECT 00		0	0	0	6	312,887	8	380,806	380,806	380,806
TOTAL: DIV 09		0	0	0	6	312,887	8	380,806	380,806	380,806
TOTAL: DEPT 33		152	145	6,272,433	143	7,119,536	140	6,114,671	6,114,671	-157,762

EQUIPMENT DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 04 HUMAN RESOURCE OPERATIONS
.SECTION 00 HUMAN RESOURCE OPERATIONS
PROGRAM 6254 HUMAN RESOURCE OPERATIONS

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 ##### DEPT REQUEST ##### COUNT	AMOUNT	##### MAYORS RECOMMENDED ##### COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 332361 HUMAN RESOURCE OPERATIONS					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
33001Z COPIER	7,500	1	7,500	1	7,500
TOTAL: OBJECT 231		1	7,500	1	7,500
TOTAL: PROJ/WK PHASE 00000		1	7,500	1	7,500
TOTAL: INDEX 332361		1	7,500	1	7,500
TOTAL: FND GROUP/FUND 01001		1	7,500	1	7,500
TOTAL: PROGRAM 6254		1	7,500	1	7,500
TOTAL: SECTION 00		1	7,500	1	7,500
TOTAL: DIVISION 04		1	7,500	1	7,500

EQUIPMENT DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 07 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6313 HEALTH SERVICE SYSTEM

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	F/Y 1994-95 DEPT REQUEST AMOUNT	F/Y 1994-95 MAYORS RECOMMENDED COUNT	F/Y 1994-95 MAYORS RECOMMENDED AMOUNT
FG/FD 09401 HEALTH SERVICE SYSTEM					
INDEX CODE 339507 HEALTH SERVICE ADMIN					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 233 EQ. LEASE/PURCHASE-CITY FIN AGENCY					
33001Y WANG COMPUTER	32,780	1	33,500	1	33,500
TOTAL: OBJECT 233		1	33,500	1	33,500
TOTAL: PROJ/WK PHASE 00000		1	33,500	1	33,500
TOTAL: INDEX 339507		1	33,500	1	33,500
TOTAL: FND GROUP/FUND 09401		1	33,500	1	33,500
TOTAL: PROGRAM 6313		1	33,500	1	33,500
TOTAL: SECTION 00		1	33,500	1	33,500
TOTAL: DIVISION 07		1	33,500	1	33,500

EQUIPMENT DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 08 MANAGEMENT & EMPLOYEE DEVT.
.SECTION 00 MANAGEMENT & EMPLOYEE DEVT.
PROGRAM 6258 MANAGEMENT & EMPLOYEE DEVT.

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 09099 WORK ORDER					
INDEX CODE 332338 W/O MANAGEMENT & EMPLOYEE DEV					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
33002Z VEHICLE-CARGO VAN	30,000	1	30,000	1	0
TOTAL: OBJECT 220		1	30,000	1	0
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
33003Z COPIER	7,500	1	7,500	1	7,500
TOTAL: OBJECT 231		1	7,500	1	7,500
TOTAL: PROJ/WK PHASE 00000		2	37,500	2	7,500
TOTAL: INDEX 332338		2	37,500	2	7,500
TOTAL: FND GROUP/FUND 09099		2	37,500	2	7,500
TOTAL: PROGRAM 6258		2	37,500	2	7,500
TOTAL: SECTION 00		2	37,500	2	7,500
TOTAL: DIVISION 08		2	37,500	2	7,500

RUN DATE: 28-MAY-1994 TIME: 3:39AM DEPT: 33 HUMAN RESOURCES

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 09 MANAGEMENT INFORMATION SYSTEMS
.SECTION 00 MANAGEMENT INFORMATION SYSTEMS
PROGRAM 6259 MANAGEMENT INFORMATION SYSTEMS

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 ##### DEPT REQUEST ##### COUNT	AMOUNT	##### MAYORS RECOMMENDED ##### COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 332395 DHR - MGT. INFORMATION SYSTEMS					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
33004Z LAN SYSTEM	198,746	1	198,746	1	163,041
TOTAL: OBJECT 220		1	198,746	1	163,041
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
33005Z LAN SYSTEM	167,812	1	167,812	1	69,305
TOTAL: OBJECT 231		1	167,812	1	69,305
TOTAL: PROJ/WK PHASE 00000		2	366,558	2	232,346
TOTAL: INDEX 332395		2	366,558	2	232,346
TOTAL: FND GROUP/FUND 01001		2	366,558	2	232,346

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 09 MANAGEMENT INFORMATION SYSTEMS
.SECTION 00 MANAGEMENT INFORMATION SYSTEMS
PROGRAM 6259 MANAGEMENT INFORMATION SYSTEMS

EQUIP NO / DESCRIPTION	PRICE	##### F/Y 1994-95 ##### #### DEPT REQUEST #### COUNT	AMOUNT	#### MAYORS RECOMMENDED #### COUNT	AMOUNT
FG/FD 09099 WORK ORDER					
INDEX CODE 332445 W/O - DHR MGT. INFO. SYSTEMS					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
33004Z LAN SYSTEM	198,746	0	0	0	119,057
TOTAL: OBJECT 220		0	0	0	119,057
TOTAL: PROJ/WK PHASE 00000		0	0	0	119,057
TOTAL: INDEX 332445		0	0	0	119,057
TOTAL: FND GROUP/FUND 09099		0	0	0	119,057
TOTAL: PROGRAM 6259		2	366,558	2	351,403
TOTAL: SECTION 00		2	366,558	2	351,403
TOTAL: DIVISION 09		2	366,558	2	351,403
TOTAL: DEPARTMENT 33		6	445,058	6	399,903

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 01 RETIREMENT SERVICES
.SECTION 00 RETIREMENT SERVICES
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 24061 EMPLOYEES RETIREMENT TRUST									
INDEX CODE 046441 INTEREST DISTRIBUTION REV									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
9653	EMPLOYEE RE	0	5,868,151	5,868,151	0	5,868,151	5,868,151	5,868,151	0
TOTAL:PR/WK 00000		0	5,868,151	5,868,151	0	5,868,151	5,868,151	5,868,151	0

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 01 RETIREMENT SERVICES
.SECTION 00 RETIREMENT SERVICES
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 24061 EMPLOYEES RETIREMENT TRUST								
INDEX CODE 046441 INTEREST DISTRIBUTION REV								
PROJ/WK PHASE 99902 INTEREST DISTRIBUTION								
5401 INTEREST EA	0	0	0	0	0	1,024,743	1,024,743	1,024,743
TOTAL:PR/WK 99902	0	0	0	0	0	1,024,743	1,024,743	1,024,743
TOTAL:INDEX 046441	0	5,868,151	5,868,151	0	5,868,151	6,892,894	6,892,894	1,024,743
TOTAL:FG/FD 24061	0	5,868,151	5,868,151	0	5,868,151	6,892,894	6,892,894	1,024,743
TOTAL:PROG 0000	0	5,868,151	5,868,151	0	5,868,151	6,892,894	6,892,894	1,024,743

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 01 RETIREMENT SERVICES
.SECTION 00 RETIREMENT SERVICES
PROGRAM 6270 RETIREMENT SERVICES

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 058206 ERS-RETIRE SV-GENRV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7099 OTHER GENER	3,056	0	0	1,346	0	0	0	0
TOTAL:PR/WK 00000	3,056	0	0	1,346	0	0	0	0
TOTAL:INDEX 058206	3,056	0	0	1,346	0	0	0	0
TOTAL:FG/FD 01001	3,056	0	0	1,346	0	0	0	0
TOTAL:PROG 6270	3,056	0	0	1,346	0	0	0	0
TOTAL:SECT 00	3,056	5,868,151	5,868,151	1,346	5,868,151	6,892,894	6,892,894	1,024,743
TOTAL:DIV 01	3,056	5,868,151	5,868,151	1,346	5,868,151	6,892,894	6,892,894	1,024,743
TOTAL:DEPT 44	3,056	5,868,151	5,868,151	1,346	5,868,151	6,892,894	6,892,894	1,024,743

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 00 RETIREMENT SYSTEM
.SECTION 00 RETIREMENT SYSTEM
PROGRAM 6270 RETIREMENT SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	24061 EMPLOYEES RETIREMENT TRUST								
INDEX CODE	379214 EXPENDITURE-EARLY RET								
PROJ/WK PHASE	01101 EXPENDITURE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	52,500	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	52,500	0	0	0	0	0	0	0
TOTAL: PR/WK	01101	52,500	0	0	0	0	0	0	0
TOTAL: INDEX	379214	52,500	0	0	0	0	0	0	0
TOTAL: FG/FD	24061	52,500	0	0	0	0	0	0	0
TOTAL: PROGRAM	6270	52,500	0	0	0	0	0	0	0
TOTAL: SECT	00	52,500	0	0	0	0	0	0	0
TOTAL: DIV	00	52,500	0	0	0	0	0	0	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 01 RETIREMENT SERVICES
.SECTION 00 RETIREMENT SERVICES
PROGRAM 6270 RETIREMENT SERVICES

FG/FD 24061 EMPLOYEES RETIREMENT TRUST
INDEX CODE 380501 ERS-RETIREMENT-GENL
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
CATEGORY 06	LABOR COSTS								
001	PERM SALARIES-M	1,817,881	1,714,299	1,795,672	855,157	1,848,036	1,848,036	1,848,036	52,364
010	OVERTIME	5,375	6,943	6,943	887	6,948	6,948	6,948	5
018	PREMIUM PAY	3,975	0	0	785	0	0	0	0
020	TEMPORARY SALAR	22,885	131,246	131,246	29,020	90,489	90,489	90,489	-40,757
060	MANDATORY FRING	428,698	368,988	352,801	127,561	376,887	378,347	376,541	25,546
062	HEALTH SERVICE	7,420	9,974	9,974	0	9,974	9,974	9,974	0
TOTAL: CATEGORY 06		2,286,234	2,231,450	2,296,636	1,013,410	2,332,334	2,333,794	2,331,988	37,158
CATEGORY 10	NON PERSONAL SERVICES								
100	PROFESSIONAL SE	29,486	180,400	180,400	111,508	180,400	180,400	180,400	0
112	TRAVEL	1,967	891	891	149	3,391	3,391	3,391	2,500
113	TRAINING	891	750	750	0	5,000	5,000	5,000	4,250
144	MEMBERSHIP DUES	1,170	700	700	0	375	375	375	-325
190	OTHER NON-PERSO	364,673	227,273	216,717	2,522	245,356	245,356	245,356	28,639
TOTAL: CATEGORY 10		398,187	410,014	399,458	114,179	434,522	434,522	434,522	35,064
CATEGORY 12	OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	23,770	12,600	12,600	0	17,600	17,600	17,600	5,000
TOTAL: CATEGORY 12		23,770	12,600	12,600	0	17,600	17,600	17,600	5,000
CATEGORY 24	EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	109,847	109,847	109,847	109,847

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 01 RETIREMENT SERVICES
.SECTION 00 RETIREMENT SERVICES
PROGRAM 6270 RETIREMENT SERVICES

OBJECT	TITLE	F/V 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	UNSTD VS REVISED
FG/FD	24061 EMPLOYEES RETIREMENT TRUST								
INDEX CODE	380501 ERS-RETIREMENT-GENL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	0	0	0	0	109,847	109,847	109,847	109,847
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	3,000	1,889	10,000	0	3,000	3,000	3,000	-7,000
313	HUMAN RESOURCES	1,037	1,037	1,037	0	1,700	1,700	1,700	663
330	LIGHT HEAT&POWE	3,688	3,781	3,781	941	3,522	3,522	3,522	-259
340	CONTROLLER-DATA	629,968	1,375,347	1,615,632	319,000	2,401,931	2,213,014	2,213,014	597,382
350	REPRODUCTION	1,568	1,228	1,228	0	1,500	1,500	1,500	272
351	CITY MAIL SERVI	64,353	62,710	62,710	0	64,364	64,364	64,364	1,654
365	CAO-INSURANCE A	746	850	850	762	1,100	1,100	1,100	250
389	MISC DEPARTMENT	0	0	2,445	0	0	0	0	-2,445
TOTAL: CATEGORY	30	704,360	1,446,842	1,697,683	320,703	2,477,117	2,288,200	2,288,200	590,517
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	253,952	236,718	236,718	0	251,500	251,500	251,500	14,782
TOTAL: CATEGORY	41	253,952	236,718	236,718	0	251,500	251,500	251,500	14,782
TOTAL: PR/WK	00000	3,666,503	4,337,624	4,643,095	1,448,292	5,622,920	5,435,463	5,433,657	792,368
TOTAL: INDEX	380501	3,666,503	4,337,624	4,643,095	1,448,292	5,622,920	5,435,463	5,433,657	792,368
TOTAL: FG/FD	24061	3,666,503	4,337,624	4,643,095	1,448,292	5,622,920	5,435,463	5,433,657	792,368
TOTAL: PROGRAM	6270	3,666,503	4,337,624	4,643,095	1,448,292	5,622,920	5,435,463	5,433,657	792,368
TOTAL: SECT	00	3,666,503	4,337,624	4,643,095	1,448,292	5,622,920	5,435,463	5,433,657	792,368
TOTAL: DIV	01	3,666,503	4,337,624	4,643,095	1,448,292	5,622,920	5,435,463	5,433,657	792,368

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 44 RETIREMENT SYSTEM

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 02 WORKERS COMPENSATION
.SECTION 00 WORKERS COMPENSATION
PROGRAM 6271 WORKERS COMP

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	379164 WORKER'S COMP-RETIREMENT								
PROJ/WK PHASE	19544 WORKER'S COMP-RETIREMENT								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	266,029	159,621	159,621	46,139	159,130	159,130	159,130	-491
TOTAL: CATEGORY	30	266,029	159,621	159,621	46,139	159,130	159,130	159,130	-491
TOTAL: PR/WK	19544	266,029	159,621	159,621	46,139	159,130	159,130	159,130	-491
TOTAL: INDEX	379164	266,029	159,621	159,621	46,139	159,130	159,130	159,130	-491

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 02 WORKERS COMPENSATION
.SECTION 00 WORKERS COMPENSATION
PROGRAM 6271 WORKERS COMP

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	380543 ERS-WORKCOMP-GENL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,266,007	1,335,366	1,335,366	606,480	1,431,548	1,357,758	1,357,758	22,392
010	OVERTIME	4,730	0	0	0	2,915	2,915	2,915	2,915
018	PREMIUM PAY	2,744	0	0	1,962	0	0	0	0
020	TEMPORARY SALAR	47,822	57,000	57,000	32,464	66,633	66,633	66,633	9,633
060	MANDATORY FRING	297,716	302,707	289,222	126,718	297,224	285,214	284,992	-4,008
062	HEALTH SERVICE	1,986	1,672	1,672	0	1,672	1,672	1,672	0
TOTAL: CATEGORY	06	1,621,005	1,696,745	1,683,260	767,624	1,799,992	1,714,192	1,713,970	30,932
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	390,711	3,833,426	3,831,326	1,392,226	3,851,073	3,851,073	3,851,073	19,747
112	TRAVEL	602	0	0	0	0	0	0	0
113	TRAINING	2,716	3,000	3,000	1,450	3,000	26,827	26,827	23,827
144	MEMBERSHIP DUES	150	850	850	250	775	775	775	-75
190	OTHER NON-PERSO	828,051	269,285	269,285	68,778	478,394	199,667	199,667	-69,618
TOTAL: CATEGORY	10	1,222,230	4,106,561	4,104,461	1,462,704	4,333,242	4,078,342	4,078,342	-26,119
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	33,495	32,813	32,813	4,483	45,000	49,400	49,400	16,587
TOTAL: CATEGORY	12	33,495	32,813	32,813	4,483	45,000	49,400	49,400	16,587
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	0	10,650	10,650	10,650

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 02 WORKERS COMPENSATION
.SECTION 00 WORKERS COMPENSATION
PROGRAM 6271 WORKERS COMP

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	380543 ERS-WORKCOMP-GENL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	0	0	0	0	0	10,650	10,650	10,650
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	0	0	0	5,000	5,000	5,000	5,000
330	LIGHT HEAT&POWE	3,377	3,781	3,781	792	3,218	3,218	3,218	-563
340	CONTROLLER-DATA	52,810	66,124	146,490	16,691	104,000	86,716	86,716	-59,774
350	REPRODUCTION	11,768	11,125	11,125	1,332	12,000	12,000	12,000	875
389	MISC DEPARTMENT	14,578	0	2,100	0	0	0	0	-2,100
TOTAL: CATEGORY	30	82,533	81,030	163,496	18,815	124,218	106,934	106,934	-56,562
TOTAL: PR/WK	00000	2,959,263	5,917,149	5,984,030	2,253,626	6,302,452	5,959,518	5,959,296	-24,512
TOTAL: INDEX	380543	2,959,263	5,917,149	5,984,030	2,253,626	6,302,452	5,959,518	5,959,296	-24,512
TOTAL: FG/FD	01001	3,225,292	6,076,770	6,143,651	2,299,765	6,461,582	6,118,648	6,118,426	-25,003

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 02 WORKERS COMPENSATION
.SECTION 00 WORKERS COMPENSATION
PROGRAM 6271 WORKERS COMP

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	379156 WORKERS COMP DEDICATED EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	226,610	95,787	95,787	38,812	89,941	89,941	89,941	-5,846
018	PREMIUM PAY	219	0	0	0	0	0	0	0
060	MANDATORY FRING	51,254	19,833	18,890	7,377	18,063	18,130	18,043	-760
TOTAL: CATEGORY	06	278,083	115,620	114,677	46,189	108,004	108,071	107,984	-6,606
TOTAL: PR/WK	00000	278,083	115,620	114,677	46,189	108,004	108,071	107,984	-6,606
TOTAL: INDEX	379156	278,083	115,620	114,677	46,189	108,004	108,071	107,984	-6,606

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 44 RETIREMENT SYSTEM

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 02 WORKERS COMPENSATION
.SECTION 00 WORKERS COMPENSATION
PROGRAM 6271 WORKERS COMP

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	941450 WORKERS COMP DEDICATED								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-278,083	-115,620	-230,297	-42,292	-108,004	-107,984	-107,984	122,313
TOTAL: CATEGORY	39	-278,083	-115,620	-230,297	-42,292	-108,004	-107,984	-107,984	122,313
TOTAL: PR/WK	00000	-278,083	-115,620	-230,297	-42,292	-108,004	-107,984	-107,984	122,313
TOTAL: INDEX	941450	-278,083	-115,620	-230,297	-42,292	-108,004	-107,984	-107,984	122,313
TOTAL: FG/FD	09099	0	0	-115,620	3,897	0	87	0	115,707

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 02 WORKERS COMPENSATION
.SECTION 00 WORKERS COMPENSATION
PROGRAM 6271 WORKERS COMP

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	09410 WORKERS COMPENSATION FUND								
INDEX CODE	380576 ERS-WORKCOMP-IGF								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	30,567,259	24,270,197	28,151,380	15,850,698	34,454,582	26,084,165	26,084,165	-2,067,215
TOTAL: CATEGORY	10	30,567,259	24,270,197	28,151,380	15,850,698	34,454,582	26,084,165	26,084,165	-2,067,215
TOTAL: PR/WK	00000	30,567,259	24,270,197	28,151,380	15,850,698	34,454,582	26,084,165	26,084,165	-2,067,215
TOTAL: INDEX	380576	30,567,259	24,270,197	28,151,380	15,850,698	34,454,582	26,084,165	26,084,165	-2,067,215

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 02 WORKERS COMPENSATION
.SECTION 00 WORKERS COMPENSATION
PROGRAM 6271 WORKERS COMP

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09410 WORKERS COMPENSATION FUND								
INDEX CODE	942672 ERS-WORKCOMP-WO RCY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-29,395,149	-24,270,197	-28,151,380	-8,364,086	-34,454,582	-26,084,165	-26,084,165	2,067,215
TOTAL: CATEGORY	39	-29,395,149	-24,270,197	-28,151,380	-8,364,086	-34,454,582	-26,084,165	-26,084,165	2,067,215
TOTAL: PR/WK	00000	-29,395,149	-24,270,197	-28,151,380	-8,364,086	-34,454,582	-26,084,165	-26,084,165	2,067,215
TOTAL: INDEX	942672	-29,395,149	-24,270,197	-28,151,380	-8,364,086	-34,454,582	-26,084,165	-26,084,165	2,067,215
TOTAL: FG/FD	09410	1,172,110	0	0	7,486,612	0	0	0	0
TOTAL: PROGRAM	6271	4,397,402	6,076,770	6,028,031	9,790,274	6,461,582	6,118,735	6,118,426	90,704
TOTAL: SECT	00	4,397,402	6,076,770	6,028,031	9,790,274	6,461,582	6,118,735	6,118,426	90,704
TOTAL: DIV	02	4,397,402	6,076,770	6,028,031	9,790,274	6,461,582	6,118,735	6,118,426	90,704

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 03 INVESTMENTS
.SECTION 00 INVESTMENTS
PROGRAM 6272 INVESTMENTS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	24061 EMPLOYEES RETIREMENT TRUST								
INDEX CODE	380584 ERS-INVESTMENT-TRST								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	724,589	724,589	0	724,589	724,589	724,589	0
010	OVERTIME	0	25,000	25,000	0	20,000	20,000	20,000	-5,000
020	TEMPORARY SALAR	0	66,260	66,260	0	41,551	41,551	41,551	-24,709
060	MANDATORY FRING	0	132,858	125,722	0	124,995	125,585	122,446	-137
TOTAL: CATEGORY	06	0	948,707	941,571	0	911,135	911,725	908,586	-29,846
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	0	197,138	197,138	0	0	0	0	-197,138
TOTAL: CATEGORY	30	0	197,138	197,138	0	0	0	0	-197,138
TOTAL: PR/WK	00000	0	1,145,845	1,138,709	0	911,135	911,725	908,586	-226,984
TOTAL: INDEX	380584	0	1,145,845	1,138,709	0	911,135	911,725	908,586	-226,984
TOTAL: FG/FD	24061	0	1,145,845	1,138,709	0	911,135	911,725	908,586	-226,984
TOTAL: PROGRAM	6272	0	1,145,845	1,138,709	0	911,135	911,725	908,586	-226,984
TOTAL: SECT	00	0	1,145,845	1,138,709	0	911,135	911,725	908,586	-226,984
TOTAL: DIV	03	0	1,145,845	1,138,709	0	911,135	911,725	908,586	-226,984

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 44 RETIREMENT SYSTEM

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 04 ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 6312 ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	24061 EMPLOYEES RETIREMENT TRUST								
INDEX CODE	380592 ERS-ADMIN-GENL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	327,723	347,955	347,955	0	347,955	347,955	347,955	0
018	PREMIUM PAY	1,817	0	0	0	0	0	0	0
060	MANDATORY FRING	71,108	59,685	56,277	0	57,098	57,359	55,932	1,082
062	HEALTH SERVICE	471	396	396	0	396	396	396	0
TOTAL: CATEGORY	06	401,119	408,036	404,628	0	405,449	405,710	404,283	1,082
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	0	121,000	121,000	121,000	121,000
190	OTHER NON-PERSO	0	0	0	0	7,000	7,000	7,000	7,000
TOTAL: CATEGORY	10	0	0	0	0	128,000	128,000	128,000	128,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
329	REGISTRAR OF VO	0	9,450	9,450	0	18,368	18,368	18,368	8,918
TOTAL: CATEGORY	30	0	9,450	9,450	0	18,368	18,368	18,368	8,918
TOTAL: PR/WK	00000	401,119	417,486	414,078	0	551,817	552,078	550,651	138,000
TOTAL: INDEX	380592	401,119	417,486	414,078	0	551,817	552,078	550,651	138,000
TOTAL: FG/FD	24061	401,119	417,486	414,078	0	551,817	552,078	550,651	138,000
TOTAL: PROGRAM	6312	401,119	417,486	414,078	0	551,817	552,078	550,651	138,000
TOTAL: SECT	00	401,119	417,486	414,078	0	551,817	552,078	550,651	138,000
TOTAL: DIV	04	401,119	417,486	414,078	0	551,817	552,078	550,651	138,000
TOTAL: DEPT	44	8,517,524	11,977,725	12,223,913	11,238,566	13,547,454	13,016,001	13,011,320	794,088

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 01 RETIREMENT SERVICES
.SECTION 00 RETIREMENT SERVICES
PROGRAM 6270 RETIREMENT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94M ## REVISED BUDGET ## COUNT	AMOUNT	### DEPT REQUEST ### COUNT	STD	FISCAL YEAR 1994-95 ########## MAYORS RECOMMENDED ########## COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		24061 EMPLOYEES RETIREMENT TRUST									
INDEX CODE		380501 ERS-RETIREMENT-GENL									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1113	DEPUTY	3018B3668	1	0	0	0	0	0	0	0	0
1114	ADMINI	2332B2835	1	1	66,860	1	66,860	1	66,860	66,860	0
1244	SENIOR	1844B2242	1	1	58,516	1	58,516	1	58,516	58,516	0
1404	CLERK.	0943B1141	2	2	59,560	2	59,560	2	59,560	59,560	0
1424	CLERK	0979B1185	1	1	30,925	1	30,925	1	30,925	30,925	0
1446	SECRET	1185B1436	1	1	37,476	1	37,476	1	37,476	37,476	0
1650	ACCOUN	1243B1506	2	2	78,613	2	78,613	2	78,613	78,613	0
1652	SENIOR	1407B1706	1	1	44,527	2	89,054	2	89,054	89,054	44,527
1654	PRINCI	1706B2074	2	2	108,263	2	108,263	2	108,263	108,263	0
1656	HEAD A	1835B2230	1	2	116,406	2	116,406	2	116,406	116,406	0
1752	SENIOR	1152B1394	1	1	36,385	1	36,385	1	36,385	36,385	0
1810	ACTUAR	1109B1342	5	5	175,131	5	175,131	5	175,131	175,131	0
1812	ASSIST	1329B1611	16	12	504,566	12	504,566	12	504,566	504,566	0
1813	RETIRE	1506B1827	6	6	286,109	6	286,109	6	286,109	286,109	0
1814	ASSIST	1985B2412	2	2	125,906	2	125,906	2	125,906	125,906	0
1819	MANAGE	1899B2309	0	0	0	1	60,265	1	60,265	60,265	60,265
1844	SENIOR	1626B1975	1	0	0	0	0	0	0	0	0
1879	PROJEC	2764B3359	0	1	75,742	1	75,742	1	75,742	75,742	0
9993	SALARY	0000 0000	-3	-2	-90,686	-1	-61,741	-1	-61,741	-61,741	28,945
9995	POSITI	0000 0000	0	0	81,373	0	0	0	0	0	-81,373
TOTAL: OBJ		001 PERM SALARIES-MISC	41	38	1,795,672	41	1,848,036	41	1,848,036	1,848,036	52,364
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	6,943	0	6,948	0	6,948	6,948	5
TOTAL: OBJ		010 OVERTIME	0	0	6,943	0	6,948	0	6,948	6,948	5

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 01 RETIREMENT SERVICES
.SECTION 00 RETIREMENT SERVICES
PROGRAM 6270 RETIREMENT SERVICES

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	24061 EMPLOYEES RETIREMENT TRUST									
INDEX CODE	380501 ERS-RETIREMENT-GENL									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	1	3	131,246	2	90,489	2	90,489	90,489	-40,757
TOTAL: OBJ	020 TEMPORARY SALARIES	1	3	131,246	2	90,489	2	90,489	90,489	-40,757
TOTAL: PR/WK	00000	42	41	1,933,861	43	1,945,473	43	1,945,473	1,945,473	11,612
TOTAL: INDEX	380501	42	41	1,933,861	43	1,945,473	43	1,945,473	1,945,473	11,612
TOTAL: FG/FD	24061	42	41	1,933,861	43	1,945,473	43	1,945,473	1,945,473	11,612
TOTAL: PROGRAM	6270	42	41	1,933,861	43	1,945,473	43	1,945,473	1,945,473	11,612
TOTAL: SECT	00	42	41	1,933,861	43	1,945,473	43	1,945,473	1,945,473	11,612
TOTAL: DIV	01	42	41	1,933,861	43	1,945,473	43	1,945,473	1,945,473	11,612

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 02 WORKERS COMPENSATION
.SECTION 00 WORKERS COMPENSATION
PROGRAM 6271 WORKERS COMP

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94## REVISED COUNT	BUDGET ## AMOUNT	### DEPT REQUEST #### COUNT	STD	FISCAL YEAR 1994-95 ########## MAYORS RECOMMENDED ########## COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		380543 ERS-WORKCOMP-GENL									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
AA46	WORKER	1329 1611	0	5	200,318	5	200,318	5	200,318	200,318	0
AA82	HEALTH	2188B2660	0	0	0	0	0	1	53,322	53,322	53,322
A962	EMPLOY	1099B1329	2	0	0	0	0	0	0	0	0
1202	PERSON	1047B1267	1	1	33,069	1	33,069	1	33,069	33,069	0
1404	CLERK.	0943B1141	3	0	0	0	0	0	0	0	0
1426	SENIOR	1073B1298	1	1	33,878	1	33,878	1	33,878	33,878	0
1602	CALCUL	1013B1226	3	0	0	0	0	0	0	0	0
1626	JUNIOR	0796B0961	1	1	25,083	1	25,083	1	25,083	25,083	0
1630	ACCOUN	1013B1226	1	2	63,997	2	63,997	2	63,997	63,997	0
1720	DATA E	0895B1083	1	1	28,269	1	28,269	1	28,269	28,269	0
1810	ACTUAR	1109B1342	4	5	175,132	5	175,132	5	175,132	175,132	0
1813	RETIRE	1506B1827	1	1	47,685	1	47,685	1	47,685	47,685	0
8141	WORKER	1513B1835	12	12	480,449	12	480,449	12	480,449	480,449	0
8165	WORKER	1918B2332	4	5	289,558	5	289,558	4	231,629	231,629	-57,929
8166	WORKER	2332B2835	1	0	0	0	0	0	0	0	0
8167	WORKER	2752B3346	1	1	87,330	1	87,330	1	87,330	87,330	0
9991	SPECIA	0000 0000	0	-1	-34,948	0	0	-1	-29,203	-29,203	5,745
9993	SALARY	0000 0000	-2	-2	-94,454	-1	-33,220	-2	-73,200	-73,200	21,254
TOTAL: OBJ		001 PERM SALARIES-MISC	34	32	1,335,366	34	1,431,548	32	1,357,758	1,357,758	22,392
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	0	0	2,915	0	2,915	2,915	2,915
TOTAL: OBJ		010 OVERTIME	0	0	0	0	2,915	0	2,915	2,915	2,915
OBJECT		020 TEMPORARY SALARIES									
TEMP	TEMPOR	0000B0000	1	1	57,000	1	66,633	1	66,633	66,633	9,633

RUN DATE: 28-MAY-1994 TIME: 3:31AM DEPT: 44 RETIREMENT SYSTEM

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 02 WORKERS COMPENSATION
.SECTION 00 WORKERS COMPENSATION
PROGRAM 6271 WORKERS COMP

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 380543 ERS-WORKCOMP-GENL										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 020 TEMPORARY SALARIES		1	1	57,000	1	66,633	1	66,633	66,633	9,633
TOTAL: PR/WK 00000		35	33	1,392,366	35	1,501,096	33	1,427,306	1,427,306	34,940
TOTAL: INDEX 380543		35	33	1,392,366	35	1,501,096	33	1,427,306	1,427,306	34,940
TOTAL: FG/FD 01001		35	33	1,392,366	35	1,501,096	33	1,427,306	1,427,306	34,940

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 02 WORKERS COMPENSATION
.SECTION 00 WORKERS COMPENSATION
PROGRAM 6271 WORKERS COMP

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER											
INDEX CODE 379156 WORKERS COMP DEDICATED EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
8141	WORKER	1513B1835	6	2	95,787	2	89,941	2	89,941	89,941	-5,846
TOTAL: OBJ 001 PERM SALARIES-MISC			6	2	95,787	2	89,941	2	89,941	89,941	-5,846
TOTAL: PR/WK 00000			6	2	95,787	2	89,941	2	89,941	89,941	-5,846
TOTAL: INDEX 379156			6	2	95,787	2	89,941	2	89,941	89,941	-5,846
TOTAL: FG/FD 09099			6	2	95,787	2	89,941	2	89,941	89,941	-5,846
TOTAL: PROGRAM 6271			41	35	1,488,153	37	1,591,037	35	1,517,247	1,517,247	29,094
TOTAL: SECT 00			41	35	1,488,153	37	1,591,037	35	1,517,247	1,517,247	29,094
TOTAL: DIV 02			41	35	1,488,153	37	1,591,037	35	1,517,247	1,517,247	29,094

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 03 INVESTMENTS
.SECTION 00 INVESTMENTS
PROGRAM 6272 INVESTMENTS

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	### DEPT REQUEST ### COUNT	STD	FISCAL YEAR 1994-95 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 24061 EMPLOYEES RETIREMENT TRUST										
INDEX CODE 380584 ERS-INVESTMENT-TRST										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1115 CHIEF	3479B4229	1	1	110,377	1	110,377	1	110,377	110,377	0
1452 EXECUT	1323B1603	1	1	41,838	1	41,838	1	41,838	41,838	0
1654 PRINCI	1706B2074	1	1	54,131	1	54,131	1	54,131	54,131	0
1658 CHIEF	2230B2711	1	1	70,759	1	70,759	1	70,759	70,759	0
1863 SR SYS	1946B2365	1	0	0	0	0	0	0	0	0
4331 SECURI	2145B2607	3	3	204,128	3	204,128	3	204,128	204,128	0
4332 PORTFO	2557B3108	3	3	243,356	3	243,356	3	243,356	243,356	0
TOTAL: OBJ 001 PERM SALARIES-MISC		11	10	724,589	10	724,589	10	724,589	724,589	0
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	25,000	0	20,000	0	20,000	20,000	-5,000
TOTAL: OBJ 010 OVERTIME		0	0	25,000	0	20,000	0	20,000	20,000	-5,000
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	1	66,260	1	41,551	1	41,551	41,551	-24,709
TOTAL: OBJ 020 TEMPORARY SALARIES		0	1	66,260	1	41,551	1	41,551	41,551	-24,709
TOTAL: PR/WK 00000		11	11	815,849	11	786,140	11	786,140	786,140	-29,709
TOTAL: INDEX 380584		11	11	815,849	11	786,140	11	786,140	786,140	-29,709
TOTAL: FG/FD 24061		11	11	815,849	11	786,140	11	786,140	786,140	-29,709
TOTAL: PROGRAM 6272		11	11	815,849	11	786,140	11	786,140	786,140	-29,709
TOTAL: SECT 00		11	11	815,849	11	786,140	11	786,140	786,140	-29,709
TOTAL: DIV 03		11	11	815,849	11	786,140	11	786,140	786,140	-29,709

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 04 ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 6312 ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1994-95 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 24061 EMPLOYEES RETIREMENT TRUST											
INDEX CODE 380592 ERS-ADMIN-GENL											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1110	EXEC A	2094B2545	1	1	66,424	1	66,424	1	66,424	66,424	0
1112	RETIRE	3653B4440	1	1	115,883	1	115,883	1	115,883	115,883	0
1446	SECRET	1185B1436	1	1	37,476	1	37,476	1	37,476	37,476	0
1450	EXECUT	1291B1565	1	1	40,842	1	40,842	1	40,842	40,842	0
1816	ACTUAR	2752B3346	1	1	87,330	1	87,330	1	87,330	87,330	0
8165	WORKER	1918B2332	1	0	0	0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC			6	5	347,955	5	347,955	5	347,955	347,955	0
TOTAL: PR/WK 00000			6	5	347,955	5	347,955	5	347,955	347,955	0
TOTAL: INDEX 380592			6	5	347,955	5	347,955	5	347,955	347,955	0
TOTAL: FG/FD 24061			6	5	347,955	5	347,955	5	347,955	347,955	0
TOTAL: PROGRAM 6312			6	5	347,955	5	347,955	5	347,955	347,955	0
TOTAL: SECT 00			6	5	347,955	5	347,955	5	347,955	347,955	0
TOTAL: DIV 04			6	5	347,955	5	347,955	5	347,955	347,955	0
TOTAL: DEPT 44			100	92	4,585,818	96	4,670,605	94	4,596,815	4,596,815	10,997

EQUIPMENT DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 01 RETIREMENT SERVICES
.SECTION 00 RETIREMENT SERVICES
PROGRAM 6270 RETIREMENT SERVICES

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 ##### DEPT REQUEST ##### COUNT	AMOUNT	##### MAYORS RECOMMENDED ##### COUNT	AMOUNT
FG/FD 24061 EMPLOYEES RETIREMENT TRUST					
INDEX CODE 380501 ERS-RETIREMENT-GENL					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
44001Z LAN DP/WORD PROCESSING EQPT.	109,847	1	109,847	1	109,847
TOTAL: OBJECT 220		1	109,847	1	109,847
TOTAL: PROJ/WK PHASE 00000		1	109,847	1	109,847
TOTAL: INDEX 380501		1	109,847	1	109,847
TOTAL: FND GROUP/FUND 24061		1	109,847	1	109,847
TOTAL: PROGRAM 6270		1	109,847	1	109,847
TOTAL: SECTION 00		1	109,847	1	109,847
TOTAL: DIVISION 01		1	109,847	1	109,847

EQUIPMENT DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 02 WORKERS COMPENSATION
.SECTION 00 WORKERS COMPENSATION
PROGRAM 6271 WORKERS COMP

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 380543 ERS-WORKCOMP-GENL					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
44101Z COMPUTER SYSTEM	6,100	0	0	1	6,100
44102Z SOFTWARE	1,000	0	0	1	1,000
44103Z DATA LINE	2,800	0	0	1	2,800
44104Z OFFICE FURNITURE	750	0	0	1	750
TOTAL: OBJECT 220		0	0	4	10,650
TOTAL: PROJ/WK PHASE 00000		0	0	4	10,650
TOTAL: INDEX 380543		0	0	4	10,650
TOTAL: FND GROUP/FUND 01001		0	0	4	10,650
TOTAL: PROGRAM 6271		0	0	4	10,650
TOTAL: SECTION 00		0	0	4	10,650
TOTAL: DIVISION 02		0	0	4	10,650
TOTAL: DEPARTMENT 44		1	109,847	5	120,497

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 02 SOLID WASTE
.SECTION 00 SOLID WASTE
PROGRAM 2115 SOLID WASTE MANAGEMENT

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 06536 SOLID WASTE PROJECTS								
INDEX CODE 059881 SOLID WASTE REVENUE								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7099 OTHER GENER	0	0	0	0	0	3,508,147	3,508,147	3,508,147
TOTAL:PR/WK 00000	0	0	0	0	0	3,508,147	3,508,147	3,508,147
TOTAL:INDEX 059881	0	0	0	0	0	3,508,147	3,508,147	3,508,147
TOTAL:FG/FD 06536	0	0	0	0	0	3,508,147	3,508,147	3,508,147
TOTAL:PROG 2115	0	0	0	0	0	3,508,147	3,508,147	3,508,147
TOTAL:SECT 00	0	0	0	0	0	3,508,147	3,508,147	3,508,147
TOTAL:DIV 02	0	0	0	0	0	3,508,147	3,508,147	3,508,147

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 07 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
.SECTION 00 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02416 NEIGHBORHOOD BEAUTIFICATION FUND								
INDEX CODE 054999 NEIGHBORHOOD BEAUTIFICATN REV								
PROJ/WK PHASE 00100 NEIGHBORHOOD BEAUTIFICATION EXP								
5121 BUSINESS LI	15,429	0	0	0	0	0	0	0
5191 EMPLOYERS P	411,296	450,000	450,000	0	500,000	500,000	500,000	50,000
5401 INTEREST EA	36,468	0	0	11,698	0	0	0	0
TOTAL:PR/WK 00100	463,193	450,000	450,000	11,698	500,000	500,000	500,000	50,000
TOTAL:INDEX 054999	463,193	450,000	450,000	11,698	500,000	500,000	500,000	50,000
TOTAL:FG/FD 02416	463,193	450,000	450,000	11,698	500,000	500,000	500,000	50,000
TOTAL:PROG 6103	463,193	450,000	450,000	11,698	500,000	500,000	500,000	50,000
TOTAL:SECT 00	463,193	450,000	450,000	11,698	500,000	500,000	500,000	50,000
TOTAL:DIV 07	463,193	450,000	450,000	11,698	500,000	500,000	500,000	50,000

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 08 UMB PROGRAM
.SECTION 00 UMB PROGRAM
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02013 SEISMIC SAFETY LOAN FUND-UMB BONDS								
INDEX CODE 059527 SEISMIC SAFETY LOAN FUND - REV								
PROJ/WK PHASE 00100 SEISMIC SAFETY LOAN FUND-REVENUE								
7099 OTHER GENER	0	0	0	0	0	34,516,396	34,516,396	34,516,396
TOTAL:PR/WK 00100	0	0	0	0	0	34,516,396	34,516,396	34,516,396
TOTAL:INDEX 059527	0	0	0	0	0	34,516,396	34,516,396	34,516,396
TOTAL:FG/FD 02013	0	0	0	0	0	34,516,396	34,516,396	34,516,396
TOTAL:PROG 6103	0	0	0	0	0	34,516,396	34,516,396	34,516,396
TOTAL:SECT 00	0	0	0	0	0	34,516,396	34,516,396	34,516,396
TOTAL:DIV 08	0	0	0	0	0	34,516,396	34,516,396	34,516,396

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 11 911 PROJECT
.SECTION 00 911 PROJECT
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02028 911 PROJECT FUND								
INDEX CODE 059469 911 FEE REVENUE								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7099 OTHER GENER	0	0	0	0	0	860,727	860,727	860,727
TOTAL:PR/WK 00000	0	0	0	0	0	860,727	860,727	860,727
TOTAL:INDEX 059469	0	0	0	0	0	860,727	860,727	860,727
TOTAL:FG/FD 02028	0	0	0	0	0	860,727	860,727	860,727
TOTAL:PROG 0000	0	0	0	0	0	860,727	860,727	860,727
TOTAL:SECT 00	0	0	0	0	0	860,727	860,727	860,727
TOTAL:DIV 11	0	0	0	0	0	860,727	860,727	860,727

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 40 CAO GENERAL CITY RESPONSIBILITIES
.SECTION 00 CAO GENERAL CITY RESPONSIBILITIES
PROGRAM 6215 BOND INTEREST REDEMPTION

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 07001 BOND INTEREST AND REDEMPTION								
INDEX CODE 047035 DEBT SERVICE FUND REVENUE								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5010 PROP TAX CU	56,919,809	0	0	29,692,152	0	0	0	0
5015 SUPPL ASST	542,765	0	0	-59,621	0	0	0	0
5020 PROP TAX CU	4,848,102	0	0	5,407,163	0	0	0	0
5025 SUPPL ASST	2,804	0	0	0	0	0	0	0
5030 PY-SECURED	1,515,540	0	0	2,814,106	0	0	0	0
5031 SECURED INS	9,622	0	0	0	0	0	0	0
5035 SUPPL ASST	384,213	0	0	110,655	0	0	0	0
5040 PY-UNSECURE	21,283	0	0	0	0	0	0	0
5041 UNSECURED I	94,003	0	0	0	0	0	0	0
5045 SUPPL ASST	47,618	0	0	4,138	0	0	0	0
5060 REDEMPTION	465,436	0	0	818,355	0	0	0	0
5099 UNALLOCATED	0	69,188,630	69,188,630	0	69,188,630	69,188,630	69,188,630	0
6001 HOMEOWNERS	835,481	558,836	558,836	130,475	558,836	558,836	558,836	0
TOTAL:PR/WK 00000	65,686,676	69,747,466	69,747,466	38,917,423	69,747,466	69,747,466	69,747,466	0
TOTAL:INDEX 047035	65,686,676	69,747,466	69,747,466	38,917,423	69,747,466	69,747,466	69,747,466	0
TOTAL:FG/FD 07001	65,686,676	69,747,466	69,747,466	38,917,423	69,747,466	69,747,466	69,747,466	0
TOTAL:PROG 6215	65,686,676	69,747,466	69,747,466	38,917,423	69,747,466	69,747,466	69,747,466	0
TOTAL:SECT 00	65,686,676	69,747,466	69,747,466	38,917,423	69,747,466	69,747,466	69,747,466	0
TOTAL:DIV 40	65,686,676	69,747,466	69,747,466	38,917,423	69,747,466	69,747,466	69,747,466	0
TOTAL:DEPT 70	66,149,869	70,197,466	70,197,466	38,929,121	70,247,466	109,132,736	109,132,736	38,935,270

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 01 GENERAL OFFICE
.SECTION 00 GENERAL OFFICE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	420018 CAO-EXP-GEN FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	349,657	403,723	403,723	179,370	381,222	373,381	373,381	-30,342
018	PREMIUM PAY	1,561	3,940	3,940	680	3,940	3,940	3,940	0
060	MANDATORY FRING	52,403	74,146	70,063	30,260	72,909	72,092	72,003	2,029
TOTAL: CATEGORY	06	403,621	481,809	477,726	210,310	458,071	449,413	449,324	-28,313
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	1,600	1,600	0	1,600	1,600	1,600	0
112	TRAVEL	0	315	315	0	315	315	315	0
113	TRAINING	0	175	175	0	175	175	175	0
144	MEMBERSHIP DUES	93,432	93,646	93,646	93,646	98,508	75,000	75,000	-18,646
190	OTHER NON-PERSO	12,188	20,567	20,567	1,567	21,801	21,801	21,801	1,234
TOTAL: CATEGORY	10	105,620	116,303	116,303	95,213	122,399	98,891	98,891	-17,412
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	2,879	3,610	3,610	1,405	3,610	3,610	3,610	0
TOTAL: CATEGORY	12	2,879	3,610	3,610	1,405	3,610	3,610	3,610	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	612	763	763	0	763	763	763	0
313	HUMAN RESOURCES	183	170	170	0	170	170	170	0
316	CENTRAL SHOP	200	500	500	0	500	500	500	0
340	CONTROLLER-DATA	0	0	0	75	0	0	0	0
350	REPRODUCTION	185	1,368	1,368	0	1,368	1,368	1,368	0

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 01 GENERAL OFFICE
.SECTION 00 GENERAL OFFICE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	420018 CAO-EXP-GEN FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
351	CITY MAIL SERVI	2,984	1,760	1,760	0	2,000	2,000	2,000	240
365	CAO-INSURANCE A	6,000	7,500	7,500	0	7,500	7,500	7,500	0
TOTAL: CATEGORY	30	10,164	12,061	12,061	75	12,301	12,301	12,301	240
TOTAL: PR/WK	00000	522,284	613,783	609,700	307,003	596,381	564,215	564,126	-45,485
TOTAL: INDEX	420018	522,284	613,783	609,700	307,003	596,381	564,215	564,126	-45,485

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 01 GENERAL OFFICE
.SECTION 00 GENERAL OFFICE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	######## FISCAL YEAR 1993-94 ######## ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	############### FISCAL YEAR 1994-95 ############### DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	420158 FIRE BENEFIT ASSESSMENT								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJECTS								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	500,000	36,639	0	0	0	-500,000
TOTAL: CATEGORY	12	0	0	500,000	36,639	0	0	0	-500,000
TOTAL: PR/WK	19999	0	0	500,000	36,639	0	0	0	-500,000
TOTAL: INDEX	420158	0	0	500,000	36,639	0	0	0	-500,000

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 01 GENERAL OFFICE
.SECTION 00 GENERAL OFFICE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	420687 CAO 911 PROJECT MANAGEMENT								
PROJ/WK PHASE	05801 CAO 911 PROJECT MANAGEMENT								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	161,893	0	0	0	0	-161,893
TOTAL: CATEGORY	12	0	0	161,893	0	0	0	0	-161,893
TOTAL: PR/WK	05801	0	0	161,893	0	0	0	0	-161,893
TOTAL: INDEX	420687	0	0	161,893	0	0	0	0	-161,893
TOTAL: FG/FD	01001	522,284	613,783	1,271,593	343,642	596,381	564,215	564,126	-707,378

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 01 GENERAL OFFICE
.SECTION 00 GENERAL OFFICE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	######### FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	################ FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	############### UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	420372 CAO-W/O EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	80,524	108,270	108,270	123,685	118,730	118,730	118,730	10,460
018	PREMIUM PAY	0	0	0	178	0	0	0	0
060	MANDATORY FRING	7,381	20,523	19,457	19,522	21,120	21,209	20,839	1,752
TOTAL: CATEGORY	06	87,905	128,793	127,727	143,385	139,850	139,939	139,569	12,212
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	130,962	480,000	589,538	0	0	0	0	-589,538
112	TRAVEL	1,875	8,000	8,000	0	0	0	0	-8,000
113	TRAINING	0	3,000	3,000	0	0	0	0	-3,000
144	MEMBERSHIP DUES	95	0	0	320	0	0	0	0
190	OTHER NON-PERSO	152,197	208,896	208,896	17,502	0	0	0	-208,896
TOTAL: CATEGORY	10	285,129	699,896	809,434	17,822	0	0	0	-809,434
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	3,048	300	300	637	0	0	0	-300
TOTAL: CATEGORY	12	3,048	300	300	637	0	0	0	-300
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	0	0	0	12,319	0	0	0	0
TOTAL: CATEGORY	24	0	0	0	12,319	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 01 GENERAL OFFICE
.SECTION 00 GENERAL OFFICE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	********** FISCAL YEAR 1993-94 ********** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	420372 CAO-W/O EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	500	500	0	0	0	0	-500
TOTAL: CATEGORY	30	0	500	500	0	0	0	0	-500
TOTAL: PR/WK	00000	376,082	829,489	937,961	174,163	139,850	139,939	139,569	-798,022
TOTAL: INDEX	420372	376,082	829,489	937,961	174,163	139,850	139,939	139,569	-798,022

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 01 GENERAL OFFICE
.SECTION 00 GENERAL OFFICE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/V 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940999 CAO-W/O RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-194,340	-831,351	-831,351	125,504	-831,351	-831,351	-831,351	0
TOTAL: CATEGORY	39	-194,340	-831,351	-831,351	125,504	-831,351	-831,351	-831,351	0
TOTAL: PR/WK	00000	-194,340	-831,351	-831,351	125,504	-831,351	-831,351	-831,351	0
TOTAL: INDEX	940999	-194,340	-831,351	-831,351	125,504	-831,351	-831,351	-831,351	0
TOTAL: FG/FD	09099	181,742	-1,862	106,610	299,667	-691,501	-691,412	-691,782	-798,022
TOTAL: PROGRAM	6103	704,026	611,921	1,378,203	643,309	-95,120	-127,197	-127,656	-1,505,400
TOTAL: SECT	00	704,026	611,921	1,378,203	643,309	-95,120	-127,197	-127,656	-1,505,400
TOTAL: DIV	01	704,026	611,921	1,378,203	643,309	-95,120	-127,197	-127,656	-1,505,400

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 02 SOLID WASTE
.SECTION 00 SOLID WASTE
PROGRAM 2115 SOLID WASTE MANAGEMENT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	06536 SOLID WASTE PROJECTS								
INDEX CODE	420273 SOLID WASTE MANAGEMENT								
PROJ/WK PHASE	01001 SOLID WASTE ADMINISTRATION								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	335,139	335,139	335,139	335,139
060	MANDATORY FRING	0	0	0	0	59,003	59,254	57,953	59,254
TOTAL: CATEGORY	06	0	0	0	0	394,142	394,393	393,092	394,393
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	0	24,900	24,900	24,900	24,900
112	TRAVEL	0	0	0	0	24,519	24,519	24,519	24,519
190	OTHER NON-PERSO	0	0	0	0	183,032	183,032	183,032	183,032
TOTAL: CATEGORY	10	0	0	0	0	232,451	232,451	232,451	232,451
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	0	0	0	0	22,000	22,000	22,000	22,000
TOTAL: CATEGORY	12	0	0	0	0	22,000	22,000	22,000	22,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	0	0	0	2,000	2,000	2,000	2,000
350	REPRODUCTION	0	0	0	0	7,000	7,000	7,000	7,000
TOTAL: CATEGORY	30	0	0	0	0	9,000	9,000	9,000	9,000
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	0	0	0	0	40,000	40,000	40,000	40,000

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 02 SOLID WASTE
.SECTION 00 SOLID WASTE
PROGRAM 2115 SOLID WASTE MANAGEMENT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 06536 SOLID WASTE PROJECTS									
INDEX CODE 420273 SOLID WASTE MANAGEMENT									
PROJ/WK PHASE 01001 SOLID WASTE ADMINISTRATION									
TOTAL: CATEGORY 41		0	0	0	0	40,000	40,000	40,000	40,000
TOTAL: PR/WK 01001		0	0	0	0	697,593	697,844	696,543	697,844

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 02 SOLID WASTE
.SECTION 00 SOLID WASTE
PROGRAM 2115 SOLID WASTE MANAGEMENT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 06536 SOLID WASTE PROJECTS									
INDEX CODE 420273 SOLID WASTE MANAGEMENT									
PROJ/WK PHASE 02001 RECYCLING PROGRAM									
CATEGORY 06 LABOR COSTS									
001	PERM SALARIES-M	0	0	0	0	372,563	372,563	372,563	372,563
060	MANDATORY FRING	0	0	0	0	73,629	73,908	73,438	73,908
TOTAL: CATEGORY 06		0	0	0	0	446,192	446,471	446,001	446,471
CATEGORY 10 NON PERSONAL SERVICES									
100	PROFESSIONAL SE	0	0	0	0	763,000	763,000	763,000	763,000
190	OTHER NON-PERSO	0	0	0	0	467,500	467,500	467,500	467,500
TOTAL: CATEGORY 10		0	0	0	0	1,230,500	1,230,500	1,230,500	1,230,500
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND S	0	0	0	0	86,965	86,965	86,965	86,965
TOTAL: CATEGORY 12		0	0	0	0	86,965	86,965	86,965	86,965
CATEGORY 30 SERVICES OF OTHER DEPTS									
319	PUBLIC WORKS-ST	0	0	0	0	3,000	3,000	3,000	3,000
350	REPRODUCTION	0	0	0	0	49,000	49,000	49,000	49,000
TOTAL: CATEGORY 30		0	0	0	0	52,000	52,000	52,000	52,000
TOTAL: PR/WK 02001		0	0	0	0	1,815,657	1,815,936	1,815,466	1,815,936

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 02 SOLID WASTE
.SECTION 00 SOLID WASTE
PROGRAM 2115 SOLID WASTE MANAGEMENT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 06536 SOLID WASTE PROJECTS									
INDEX CODE 420273 SOLID WASTE MANAGEMENT									
PROJ/WK PHASE 09001 COUNTY SOLID WASTE PLANNING									
CATEGORY 06 LABOR COSTS									
001	PERM SALARIES-M	0	0	0	0	57,386	57,386	57,386	57,386
060	MANDATORY FRING	0	0	0	0	10,784	10,827	10,662	10,827
TOTAL: CATEGORY 06		0	0	0	0	68,170	68,213	68,048	68,213
CATEGORY 10 NON PERSONAL SERVICES									
100	PROFESSIONAL SE	0	0	0	0	50,000	50,000	50,000	50,000
TOTAL: CATEGORY 10		0	0	0	0	50,000	50,000	50,000	50,000
CATEGORY 30 SERVICES OF OTHER DEPTS									
350	REPRODUCTION	0	0	0	0	2,000	2,000	2,000	2,000
TOTAL: CATEGORY 30		0	0	0	0	2,000	2,000	2,000	2,000
TOTAL: PR/WK 09001		0	0	0	0	120,170	120,213	120,048	120,213

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 02 SOLID WASTE
.SECTION 00 SOLID WASTE
PROGRAM 2115 SOLID WASTE MANAGEMENT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	06536 SOLID WASTE PROJECTS								
INDEX CODE	420273 SOLID WASTE MANAGEMENT								
PROJ/WK PHASE	10001 HAZARDOUS WASTE PLANNING								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	232,746	232,746	232,746	232,746
060	MANDATORY FRING	0	0	0	0	43,094	43,268	42,575	43,268
TOTAL: CATEGORY	06	0	0	0	0	275,840	276,014	275,321	276,014
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	0	332,000	332,000	332,000	332,000
190	OTHER NON-PERSO	0	0	0	0	16,976	16,976	16,976	16,976
TOTAL: CATEGORY	10	0	0	0	0	348,976	348,976	348,976	348,976
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	0	0	0	0	15,000	15,000	15,000	15,000
TOTAL: CATEGORY	12	0	0	0	0	15,000	15,000	15,000	15,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	0	0	0	0	111,793	111,793	111,793	111,793
320	PUBLIC WORKS-EN	0	0	0	0	20,000	20,000	20,000	20,000
331	CITY PLANNING	0	0	0	0	25,000	25,000	25,000	25,000
350	REPRODUCTION	0	0	0	0	5,000	5,000	5,000	5,000
TOTAL: CATEGORY	30	0	0	0	0	161,793	161,793	161,793	161,793
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 02 SOLID WASTE
.SECTION 00 SOLID WASTE
PROGRAM 2115 SOLID WASTE MANAGEMENT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	06536 SOLID WASTE PROJECTS								
INDEX CODE	420273 SOLID WASTE MANAGEMENT								
PROJ/WK PHASE	10001 HAZARDOUS WASTE PLANNING								
420 CITY ATTORNEY S		0	0	0	0	75,000	75,000	75,000	75,000
TOTAL: CATEGORY	41	0	0	0	0	75,000	75,000	75,000	75,000
TOTAL: PR/WK	10001	0	0	0	0	876,609	876,783	876,090	876,783
TOTAL: INDEX	420273	0	0	0	0	3,510,029	3,510,776	3,508,147	3,510,776
TOTAL: FG/FD	06536	0	0	0	0	3,510,029	3,510,776	3,508,147	3,510,776
TOTAL: PROGRAM	2115	0	0	0	0	3,510,029	3,510,776	3,508,147	3,510,776
TOTAL: SECT	00	0	0	0	0	3,510,029	3,510,776	3,508,147	3,510,776
TOTAL: DIV	02	0	0	0	0	3,510,029	3,510,776	3,508,147	3,510,776

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 03 RISK MANAGEMENT
.SECTION 00 RISK MANAGEMENT
PROGRAM 6235 RISK MANAGEMENT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	420380 RISK MGMT-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	50,959	40,847	40,847	31,235	42,856	42,856	42,856	2,009
010	OVERTIME	0	0	0	5	0	0	0	0
018	PREMIUM PAY	610	0	0	273	0	0	0	0
020	TEMPORARY SALAR	20,450	39,273	39,273	157	15,760	15,760	15,760	-23,513
060	MANDATORY FRING	11,043	11,405	11,003	5,601	9,954	9,998	9,976	-1,005
TOTAL: CATEGORY	06	83,062	91,525	91,123	37,271	68,570	68,614	68,592	-22,509
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	108,720	118,702	225,497	36,688	123,450	123,450	123,450	-102,047
144	MEMBERSHIP DUES	198	0	0	198	0	0	0	0
190	OTHER NON-PERSO	3,048,752	5,599,447	5,602,809	1,510,912	5,459,952	4,401,968	4,401,968	-1,200,841
TOTAL: CATEGORY	10	3,157,670	5,718,149	5,828,306	1,547,798	5,583,402	4,525,418	4,525,418	-1,302,888
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	613	5,500	5,636	138	5,500	5,500	5,500	-136
TOTAL: CATEGORY	12	613	5,500	5,636	138	5,500	5,500	5,500	-136
CATEGORY	30 SERVICES OF OTHER DEPTS								
365	CAO-INSURANCE A	-5,690	0	0	-1,358	0	0	0	0
370	WORKERS COMP	0	0	2,972	0	0	0	0	-2,972
TOTAL: CATEGORY	30	-5,690	0	2,972	-1,358	0	0	0	-2,972

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 03 RISK MANAGEMENT
.SECTION 00 RISK MANAGEMENT
PROGRAM 6235 RISK MANAGEMENT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	420380 RISK MGMT-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PR/WK	00000	3,235,655	5,815,174	5,928,037	1,583,849	5,657,472	4,599,532	4,599,510	-1,328,505
TOTAL: INDEX	420380	3,235,655	5,815,174	5,928,037	1,583,849	5,657,472	4,599,532	4,599,510	-1,328,505

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 03 RISK MANAGEMENT
.SECTION 00 RISK MANAGEMENT
PROGRAM 6235 RISK MANAGEMENT

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	942706 W/O RECOV RISK MGMT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-2,831,469	-5,808,964	-5,808,964	-386,407	-5,808,964	-3,765,105	-3,765,105	2,043,859
TOTAL: CATEGORY	39	-2,831,469	-5,808,964	-5,808,964	-386,407	-5,808,964	-3,765,105	-3,765,105	2,043,859
TOTAL: PR/WK	00000	-2,831,469	-5,808,964	-5,808,964	-386,407	-5,808,964	-3,765,105	-3,765,105	2,043,859
TOTAL: INDEX	942706	-2,831,469	-5,808,964	-5,808,964	-386,407	-5,808,964	-3,765,105	-3,765,105	2,043,859
TOTAL: FG/FD	09099	404,186	6,210	119,073	1,197,442	-151,492	834,427	834,405	715,354
TOTAL: PROGRAM	6235	404,186	6,210	119,073	1,197,442	-151,492	834,427	834,405	715,354
TOTAL: SECT	00	404,186	6,210	119,073	1,197,442	-151,492	834,427	834,405	715,354
TOTAL: DIV	03	404,186	6,210	119,073	1,197,442	-151,492	834,427	834,405	715,354

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 04 YERBA BUENA CTR/MOSCONE CONV CTR
.SECTION 00 YERBA BUENA CTR/MOSCONE CONV CTR
PROGRAM 2420 YBC/GRHCC

OBJECT	TITLE	F/Y 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02301 YERBA BUENA CENTER								
INDEX CODE	420133 CAO YBC PROJECT EXP								
PROJ/WK PHASE	01000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	145	2,843	0	0	0	0	-2,843
TOTAL: CATEGORY	12	0	145	2,843	0	0	0	0	-2,843
TOTAL: PR/WK	01000	0	145	2,843	0	0	0	0	-2,843

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 04 YERBA BUENA CTR/MOSCONE CONV CTR
.SECTION 00 YERBA BUENA CTR/MOSCONE CONV CTR
PROGRAM 2420 YBC/GRHCC

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02301 YERBA BUENA CENTER								
INDEX CODE	420133 CAO YBC PROJECT EXP								
PROJ/WK PHASE	01001 UNASIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	966	966	0	0	0	0	-966
060	MANDATORY FRING	0	0	0	0	-4,134	-4,134	-3,734	-4,134
TOTAL: CATEGORY	06	0	966	966	0	-4,134	-4,134	-3,734	-5,100
TOTAL: PR/WK	01001	0	966	966	0	-4,134	-4,134	-3,734	-5,100

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 04 YERBA BUENA CTR/MOSCONE CONV CTR
.SECTION 00 YERBA BUENA CTR/MOSCONE CONV CTR
PROGRAM 2420 YBC/GRMCC

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02301 YERBA BUENA CENTER								
INDEX CODE	420133 CAO YBC PROJECT EXP								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	26,026	0	-26,026	0	0	0	0	26,026
TOTAL: CATEGORY	10	26,026	0	-26,026	0	0	0	0	26,026
TOTAL: PR/WK	19999	26,026	0	-26,026	0	0	0	0	26,026
TOTAL: INDEX	420133	26,026	1,111	-22,217	0	-4,134	-4,134	-3,734	18,083
TOTAL: FG/FD	02301	26,026	1,111	-22,217	0	-4,134	-4,134	-3,734	18,083
TOTAL: PROGRAM	2420	26,026	1,111	-22,217	0	-4,134	-4,134	-3,734	18,083
TOTAL: SECT	00	26,026	1,111	-22,217	0	-4,134	-4,134	-3,734	18,083
TOTAL: DIV	04	26,026	1,111	-22,217	0	-4,134	-4,134	-3,734	18,083

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1992-93 ACTUAL	********** FISCAL YEAR 1993-94 ********** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02001 HOTEL TAX									
INDEX CODE 420281 CAO PROJ-EXP									
PROJ/WK PHASE 00102 NEIGHBORHOOD ART PROGRAM									
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201 PROGRAMMATIC PR		0	0	456,500	0	0	0	0	-456,500
TOTAL: CATEGORY 12		0	0	456,500	0	0	0	0	-456,500
TOTAL: PR/WK 00102		0	0	456,500	0	0	0	0	-456,500

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00200 DANCE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	171,499	0	202,201	94,075	0	0	0	-202,201
TOTAL: CATEGORY	12	171,499	0	202,201	94,075	0	0	0	-202,201
TOTAL: PR/WK	00200	171,499	0	202,201	94,075	0	0	0	-202,201

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02001 HOTEL TAX									
INDEX CODE 420201 CAO PROJ-EXP									
PROJ/WK PHASE 00227 MACFARLAND/WHISTLER DANCEART CO									
CATEGORY 10 NON PERSONAL SERVICES									
190	OTHER NON-PERSO	11,500	0	10,996	11,000	0	0	0	-10,996
TOTAL: CATEGORY 10		11,500	0	10,996	11,000	0	0	0	-10,996
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201	PROGRAMMATIC PR	0	0	4	0	0	0	0	-4
TOTAL: CATEGORY 12		0	0	4	0	0	0	0	-4
TOTAL: PR/WK 00227		11,500	0	11,000	11,000	0	0	0	-11,000

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00300 INSTRUMENTAL MUSIC								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	95,900	0	99,750	1,872	0	0	0	-99,750
TOTAL: CATEGORY	12	95,900	0	99,750	1,872	0	0	0	-99,750
TOTAL: PR/WK	00300	95,900	0	99,750	1,872	0	0	0	-99,750

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00322 COMPOSERS- INC								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	5,100	0	5,300	3,684	0	0	0	-5,300
TOTAL: CATEGORY	12	5,100	0	5,300	3,684	0	0	0	-5,300
TOTAL: PR/WK	00322	5,100	0	5,300	3,684	0	0	0	-5,300

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00328 SF GU-ZHENG MUSIC SOCIETY								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	5,000	0	5,000	0	0	0	0	-5,000
TOTAL: CATEGORY	12	5,000	0	5,000	0	0	0	0	-5,000
TOTAL: PR/WK	00328	5,000	0	5,000	0	0	0	0	-5,000

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00400 MULTI-ARTS								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	220,900	0	225,500	72,713	0	0	0	-225,500
TOTAL: CATEGORY	12	220,900	0	225,500	72,713	0	0	0	-225,500
TOTAL: PR/WK	00400	220,900	0	225,500	72,713	0	0	0	-225,500

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00428 BRAVA FOR WOMEN IN ARTS								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	10,200	0	15,600	15,600	0	0	0	-15,600
TOTAL: CATEGORY	12	10,200	0	15,600	15,600	0	0	0	-15,600
TOTAL: PR/WK	00428	10,200	0	15,600	15,600	0	0	0	-15,600

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00500 MUSEUMS								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	334,522	0	341,349	132,840	0	0	0	-341,349
TOTAL: CATEGORY	12	334,522	0	341,349	132,840	0	0	0	-341,349
TOTAL: PR/WK	00500	334,522	0	341,349	132,840	0	0	0	-341,349

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/V 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00541 S.F. ARTSPACE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	31,900	0	43,501	11,302	0	0	0	-43,501
TOTAL: CATEGORY	12	31,900	0	43,501	11,302	0	0	0	-43,501
TOTAL: PR/WK	00541	31,900	0	43,501	11,302	0	0	0	-43,501

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00544 SOCIETY FOR ART PUBLICATIONS								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	5,000	0	5,400	5,400	0	0	0	-5,400
TOTAL: CATEGORY	10	5,000	0	5,400	5,400	0	0	0	-5,400
TOTAL: PR/WK	00544	5,000	0	5,400	5,400	0	0	0	-5,400

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00600 PARADES &SPEC EVENT								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	224,295	0	835,267	251,496	0	0	0	-835,267
TOTAL: CATEGORY	12	224,295	0	835,267	251,496	0	0	0	-835,267
TOTAL: PR/WK	00600	224,295	0	835,267	251,496	0	0	0	-835,267

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD 02001 HOTEL TAX									
INDEX CODE 420281 CAO PROJ-EXP									
PROJ/WK PHASE 00700 PROMOTIONAL ORGANIZ									
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201	PROGRAMMATIC PR	44,100	0	64,800	22,050	0	0	0	-64,800
TOTAL: CATEGORY 12		44,100	0	64,800	22,050	0	0	0	-64,800
TOTAL: PR/WK 00700		44,100	0	64,800	22,050	0	0	0	-64,800

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00800 THEATRE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	46,145	0	79,316	38,670	0	0	0	-79,316
TOTAL: CATEGORY	12	46,145	0	79,316	38,670	0	0	0	-79,316
TOTAL: PR/WK	00800	46,145	0	79,316	38,670	0	0	0	-79,316

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1992-93 ACTUAL	********* FISCAL YEAR 1993-94 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00833 CLIMATE THEATER								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	19,400	0	23,400	10,075	0	0	0	-23,400
TOTAL: CATEGORY	12	19,400	0	23,400	10,075	0	0	0	-23,400
TOTAL: PR/WK	00833	19,400	0	23,400	10,075	0	0	0	-23,400

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00835 EXITHEATRE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	6,200	0	6,200	4,383	0	0	0	-6,200
TOTAL: CATEGORY	12	6,200	0	6,200	4,383	0	0	0	-6,200
TOTAL: PR/WK	00835	6,200	0	6,200	4,383	0	0	0	-6,200

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420261 CAO PROJ-EXP								
PROJ/WK PHASE	00900 VOCAL MUSIC								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	18,300	0	23,700	13,700	0	0	0	-23,700
TOTAL: CATEGORY	12	18,300	0	23,700	13,700	0	0	0	-23,700
TOTAL: PR/WK	00900	18,300	0	23,700	13,700	0	0	0	-23,700

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02001 HOTEL TAX									
INDEX CODE 420281 CAO PROJ-EXP									
PROJ/WK PHASE 00917 SLAVYANKA CHORUS									
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201 PROGRAMMATIC PR		7,700	0	5,800	0	0	0	0	-5,800
TOTAL: CATEGORY 12		7,700	0	5,800	0	0	0	0	-5,800
TOTAL: PR/WK 00917		7,700	0	5,800	0	0	0	0	-5,800

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02001 HOTEL TAX									
INDEX CODE 420281 CAO PROJ-EXP									
PROJ/WK PHASE 19999 MISCELLANEOUS PROGRAM PROJS.									
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201 PROGRAMMATIC PR		7,543,556	764,700	10,095,620	3,285,725	0	0	0	-10,095,620
TOTAL: CATEGORY 12		7,543,556	764,700	10,095,620	3,285,725	0	0	0	-10,095,620
TOTAL: PR/WK 19999		7,543,556	764,700	10,095,620	3,285,725	0	0	0	-10,095,620
TOTAL: INDEX 420281		8,601,217	764,700	12,545,204	3,974,585	0	0	0	-12,545,204

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420406 CAO P&A FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	167,197	172,391	172,391	80,581	174,400	174,400	174,400	2,009
060	MANDATORY FRING	9,677	27,143	25,445	10,859	31,662	31,793	31,275	6,348
TOTAL: CATEGORY	06	176,874	199,534	197,836	91,440	206,062	206,193	205,675	8,357
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	7,626	9,513,967	106,229	1,347	9,948,286	9,084,615	9,084,615	8,978,386
TOTAL: CATEGORY	10	7,626	9,513,967	106,229	1,347	9,948,286	9,084,615	9,084,615	8,978,386
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	-67	500	500	215	500	500	500	0
TOTAL: CATEGORY	12	-67	500	500	215	500	500	500	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
351	CITY MAIL SERVI	1,907	2,500	2,500	0	2,500	2,500	2,500	0
TOTAL: CATEGORY	30	1,907	2,500	2,500	0	2,500	2,500	2,500	0
TOTAL: PR/WK	00000	186,340	9,716,501	307,065	93,002	10,157,348	9,293,808	9,293,290	8,986,743
TOTAL: INDEX	420406	186,340	9,716,501	307,065	93,002	10,157,348	9,293,808	9,293,290	8,986,743
TOTAL: FG/FD	02001	8,987,557	10,481,201	12,852,269	4,067,587	10,157,348	9,293,808	9,293,290	-3,558,461
TOTAL: PROGRAM	5350	8,987,557	10,481,201	12,852,269	4,067,587	10,157,348	9,293,808	9,293,290	-3,558,461
TOTAL: SECT	00	8,987,557	10,481,201	12,852,269	4,067,587	10,157,348	9,293,808	9,293,290	-3,558,461

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420406 CAO P&A FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: DIV	05	8,987,557	10,481,201	12,852,269	4,067,587	10,157,348	9,293,808	9,293,290	-3,558,461

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 06 WATERFRONT TRANSPORTATION
.SECTION 00 WATERFRONT TRANSPORTATION
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	420430 WATERFRONT TRANSPORTATION EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	175,470	253,669	253,669	114,022	253,669	253,669	253,669	0
010	OVERTIME	823	1,254	1,254	832	1,254	1,254	1,254	0
018	PREMIUM PAY	764	922	922	450	922	922	922	0
060	MANDATORY FRING	32,446	46,045	43,556	21,258	43,992	44,184	43,286	628
TOTAL: CATEGORY	06	209,503	301,890	299,401	136,562	299,837	300,029	299,131	628
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	533	4,000	4,000	1,655	4,000	4,000	4,000	0
112	TRAVEL	18	600	600	0	600	600	600	0
113	TRAINING	878	900	900	0	900	900	900	0
129	ENTERTAINMENT A	15	400	400	0	400	400	400	0
144	MEMBERSHIP DUES	160	480	480	0	480	480	480	0
190	OTHER NON-PERSO	16,890	26,765	32,312	4,966	26,765	26,765	26,765	-5,547
TOTAL: CATEGORY	10	18,494	33,145	38,692	6,621	33,145	33,145	33,145	-5,547
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	5,045	14,175	14,175	2,443	14,175	14,175	14,175	0
TOTAL: CATEGORY	12	5,045	14,175	14,175	2,443	14,175	14,175	14,175	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	3,364	3,000	3,000	2,012	0	0	0	-3,000
231	EQUIPMENT LEASE	3,905	0	0	0	7,000	7,000	7,000	7,000

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 06 WATERFRONT TRANSPORTATION
.SECTION 00 WATERFRONT TRANSPORTATION
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	********** FISCAL YEAR 1993-94 ********** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09999 WORK ORDER								
INDEX CODE	420430 WATERFRONT TRANSPORTATION EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	7,269	3,000	3,000	2,012	7,000	7,000	7,000	4,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	HUMAN RESOURCES	183	255	255	0	255	255	255	0
318	BUILDING REPAIR	0	600	600	0	600	600	600	0
331	CITY PLANNING	0	150,000	150,000	0	36,000	36,000	36,000	-114,000
340	CONTROLLER-DATA	399	600	776	-399	600	600	600	-176
350	REPRODUCTION	995	2,398	4,001	749	4,000	4,000	4,000	-1
351	CITY MAIL SERVI	808	2,332	3,887	953	4,000	4,000	4,000	113
389	MISC DEPARTMENT	0	24,500	24,500	0	0	0	0	-24,500
TOTAL: CATEGORY	30	2,385	180,685	184,019	1,303	45,455	45,455	45,455	-138,564
TOTAL: PR/WK	00000	242,696	532,895	539,287	148,941	399,612	399,804	398,906	-139,483
TOTAL: INDEX	420430	242,696	532,895	539,287	148,941	399,612	399,804	398,906	-139,483

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 06 WATERFRONT TRANSPORTATION
.SECTION 00 WATERFRONT TRANSPORTATION
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	942201 WATERFRONT TRANSPORTATION REC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-219,430	-537,243	-537,243	8,691	-537,243	-537,243	-537,243	0
TOTAL: CATEGORY	39	-219,430	-537,243	-537,243	8,691	-537,243	-537,243	-537,243	0
TOTAL: PR/WK	00000	-219,430	-537,243	-537,243	8,691	-537,243	-537,243	-537,243	0
TOTAL: INDEX	942201	-219,430	-537,243	-537,243	8,691	-537,243	-537,243	-537,243	0
TOTAL: FG/FD	09099	23,266	-4,348	2,044	157,632	-137,631	-137,439	-138,337	-139,483
TOTAL: PROGRAM	6103	23,266	-4,348	2,044	157,632	-137,631	-137,439	-138,337	-139,483
TOTAL: SECT	00	23,266	-4,348	2,044	157,632	-137,631	-137,439	-138,337	-139,483
TOTAL: DIV	06	23,266	-4,348	2,044	157,632	-137,631	-137,439	-138,337	-139,483

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 07 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
.SECTION 00 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/V 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02416 NEIGHBORHOOD BEAUTIFICATION FUND								
INDEX CODE	420505 NEIGHBORHOOD BEAUTIFICATN EXP								
PROJ/WK PHASE	00100 NEIGHBORHOOD BEAUTIFICATION EXP								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	0	24,189	24,189	0	25,142	25,142	25,142	953
060	MANDATORY FRING	0	0	0	0	1,949	1,968	1,968	1,968
TOTAL: CATEGORY	06	0	24,189	24,189	0	27,091	27,110	27,110	2,921
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	319,366	448,863	1,116,190	130,072	470,000	470,000	470,000	-646,190
TOTAL: CATEGORY	12	319,366	448,863	1,116,190	130,072	470,000	470,000	470,000	-646,190
TOTAL: PR/WK	00100	319,366	473,052	1,140,379	130,072	497,091	497,110	497,110	-643,269
TOTAL: INDEX	420505	319,366	473,052	1,140,379	130,072	497,091	497,110	497,110	-643,269
TOTAL: FG/FD	02416	319,366	473,052	1,140,379	130,072	497,091	497,110	497,110	-643,269
TOTAL: PROGRAM	6103	319,366	473,052	1,140,379	130,072	497,091	497,110	497,110	-643,269
TOTAL: SECT	00	319,366	473,052	1,140,379	130,072	497,091	497,110	497,110	-643,269
TOTAL: DIV	07	319,366	473,052	1,140,379	130,072	497,091	497,110	497,110	-643,269

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 08 UMB PROGRAM
.SECTION 00 UMB PROGRAM
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	######## FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	######## IST 6 MOS. ACTUAL	############## FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	############## UNSTD VS REVISED
FG/FD	02013 SEISMIC SAFETY LOAN FUND-UMB BONDS								
INDEX CODE	420695 SEISMIC SAFETY LOAN FUND - EXP								
PROJ/WK PHASE	00101 SEISMIC SAFETY LOAN FUND-ADMIN EX								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	31,986	0	677,006	240,759	240,759	208,773
060	MANDATORY FRING	0	0	0	0	116,729	46,634	46,263	46,634
TOTAL: CATEGORY	06	0	0	31,986	0	793,735	287,393	287,022	255,407
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	0	65,000	65,000	65,000	65,000
190	OTHER NON-PERSO	0	0	0	0	124,477	124,477	124,477	124,477
TOTAL: CATEGORY	10	0	0	0	0	189,477	189,477	189,477	189,477
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	0	0	0	0	20,000	20,000	20,000	20,000
TOTAL: CATEGORY	12	0	0	0	0	20,000	20,000	20,000	20,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
341	HUMAN RIGHTS	0	0	0	0	0	113,951	113,951	113,951
389	MISC DEPARTMENT	0	0	0	0	413,951	300,000	300,000	300,000
TOTAL: CATEGORY	30	0	0	0	0	413,951	413,951	413,951	413,951
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	0	0	0	0	50,000	50,000	50,000	50,000

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 08 UMB PROGRAM
.SECTION 00 UMB PROGRAM
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	######### FISCAL YEAR 1993-94 ######### ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	################ FISCAL YEAR 1994-95 ################ DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02013 SEISMIC SAFETY LOAN FUND-UMB BONDS								
INDEX CODE	420695 SEISMIC SAFETY LOAN FUND - EXP								
PROJ/WK PHASE	00101 SEISMIC SAFETY LOAN FUND-ADMIN EX								
TOTAL: CATEGORY	41	0	0	0	0	50,000	50,000	50,000	50,000
TOTAL: PR/WK	00101	0	0	31,986	0	1,467,163	960,821	960,450	928,835

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 08 UMB PROGRAM
.SECTION 00 UMB PROGRAM
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	02013 SEISMIC SAFETY LOAN FUND-UMB BONDS								
INDEX CODE	420695 SEISMIC SAFETY LOAN FUND - EXP								
PROJ/WK PHASE	00102 SEISMIC SAFETY LOAN FUND-LOANS								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	0	0	33,555,946	33,555,946	33,555,946	33,555,946
TOTAL: CATEGORY	12	0	0	0	0	33,555,946	33,555,946	33,555,946	33,555,946
TOTAL: PR/WK	00102	0	0	0	0	33,555,946	33,555,946	33,555,946	33,555,946
TOTAL: INDEX	420695	0	0	31,986	0	35,023,109	34,516,767	34,516,396	34,484,781
TOTAL: FG/FD	02013	0	0	31,986	0	35,023,109	34,516,767	34,516,396	34,484,781
TOTAL: PROGRAM	6103	0	0	31,986	0	35,023,109	34,516,767	34,516,396	34,484,781
TOTAL: SECT	00	0	0	31,986	0	35,023,109	34,516,767	34,516,396	34,484,781
TOTAL: DIV	08	0	0	31,986	0	35,023,109	34,516,767	34,516,396	34,484,781

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 09 COMMUTE ASSISTANCE
.SECTION 00 COMMUTE ASSISTANCE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	420216 COMMUTE ASSISTANCE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	51,417	51,417	51,417	51,417
020	TEMPORARY SALAR	0	0	0	0	9,438	9,438	9,438	9,438
060	MANDATORY FRING	0	0	0	0	10,673	10,718	10,611	10,718
TOTAL: CATEGORY	06	0	0	0	0	71,528	71,573	71,466	71,573
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	0	128,748	128,748	128,748	128,748
TOTAL: CATEGORY	10	0	0	0	0	128,748	128,748	128,748	128,748
TOTAL: PR/WK	00000	0	0	0	0	200,276	200,321	200,214	200,321
TOTAL: INDEX	420216	0	0	0	0	200,276	200,321	200,214	200,321

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 09 COMMUTE ASSISTANCE
.SECTION 00 COMMUTE ASSISTANCE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	######## FISCAL YEAR 1993-94 ######## ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	############## FISCAL YEAR 1994-95 ############## DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943746 COMMUTE ASSISTANCE RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	0	0	0	-200,000	-200,000	-200,000	-200,000
TOTAL: CATEGORY	39	0	0	0	0	-200,000	-200,000	-200,000	-200,000
TOTAL: PR/WK	00000	0	0	0	0	-200,000	-200,000	-200,000	-200,000
TOTAL: INDEX	943746	0	0	0	0	-200,000	-200,000	-200,000	-200,000
TOTAL: FG/FD	09099	0	0	0	0	276	321	214	321
TOTAL: PROGRAM	6103	0	0	0	0	276	321	214	321
TOTAL: SECT	00	0	0	0	0	276	321	214	321
TOTAL: DIV	09	0	0	0	0	276	321	214	321

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 10 PUBLIC FINANCE
.SECTION 00 PUBLIC FINANCE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	1993-94 FISCAL YEAR ORIGINAL BUDGET	1993-94 FISCAL YEAR REVISED BUDGET	1993-94 1ST 6 MOS. ACTUAL	1994-95 DEPT UNSTD	1994-95 FISCAL YEAR MAYORS UNSTD	1994-95 MAYORS STD	1994-95 UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	420224 PUBLIC FINANCE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	125,620	125,620	125,620	125,620
060	MANDATORY FRING	0	0	0	0	21,604	21,698	21,260	21,698
TOTAL: CATEGORY	06	0	0	0	0	147,224	147,318	146,880	147,318
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	0	380,104	380,104	380,104	380,104
112	TRAVEL	0	0	0	0	8,000	8,000	8,000	8,000
113	TRAINING	0	0	0	0	3,000	3,000	3,000	3,000
190	OTHER NON-PERSO	0	0	0	0	208,896	208,896	208,896	208,896
TOTAL: CATEGORY	10	0	0	0	0	600,000	600,000	600,000	600,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	0	0	0	0	300	300	300	300
TOTAL: CATEGORY	12	0	0	0	0	300	300	300	300
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	0	0	0	500	500	500	500
TOTAL: CATEGORY	30	0	0	0	0	500	500	500	500
TOTAL: PR/WK	00000	0	0	0	0	748,024	748,118	747,680	748,118
TOTAL: INDEX	420224	0	0	0	0	748,024	748,118	747,680	748,118

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 10 PUBLIC FINANCE
.SECTION 00 PUBLIC FINANCE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099	WORK ORDER								
INDEX CODE 943753	PUBLIC FINANCE RECOVERY								
PROJ/WK PHASE 00000	UNASSIGNED TITLE								
CATEGORY 39	WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	0	0	0	-752,180	-752,180	-752,180	-752,180
TOTAL: CATEGORY 39		0	0	0	0	-752,180	-752,180	-752,180	-752,180
TOTAL: PR/WK 00000		0	0	0	0	-752,180	-752,180	-752,180	-752,180
TOTAL: INDEX 943753		0	0	0	0	-752,180	-752,180	-752,180	-752,180
TOTAL: FG/FD 09099		0	0	0	0	-4,156	-4,062	-4,500	-4,062
TOTAL: PROGRAM 6103		0	0	0	0	-4,156	-4,062	-4,500	-4,062
TOTAL: SECT 00		0	0	0	0	-4,156	-4,062	-4,500	-4,062
TOTAL: DIV 10		0	0	0	0	-4,156	-4,062	-4,500	-4,062

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 11 911 PROJECT
.SECTION 00 911 PROJECT
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02028 911 PROJECT FUND								
INDEX CODE	420232 911 PROJECT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	62,507	62,507	62,507	62,507
060	MANDATORY FRING	0	0	0	0	11,390	11,436	11,220	11,436
TOTAL: CATEGORY	06	0	0	0	0	73,897	73,943	73,727	73,943
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	0	480,000	480,000	480,000	480,000
190	OTHER NON-PERSO	0	0	0	0	6,000	6,000	6,000	6,000
TOTAL: CATEGORY	10	0	0	0	0	486,000	486,000	486,000	486,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	0	0	0	0	1,000	1,000	1,000	1,000
TOTAL: CATEGORY	12	0	0	0	0	1,000	1,000	1,000	1,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	0	0	0	0	300,000	300,000	300,000	300,000
TOTAL: CATEGORY	30	0	0	0	0	300,000	300,000	300,000	300,000
TOTAL: PR/WK	00000	0	0	0	0	860,897	860,943	860,727	860,943
TOTAL: INDEX	420232	0	0	0	0	860,897	860,943	860,727	860,943
TOTAL: FG/FD	02028	0	0	0	0	860,897	860,943	860,727	860,943
TOTAL: PROGRAM	6103	0	0	0	0	860,897	860,943	860,727	860,943

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 11 911 PROJECT
.SECTION 00 911 PROJECT
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02028 911 PROJECT FUND								
INDEX CODE	420232 911 PROJECT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: SECT	00	0	0	0	0	860,897	860,943	860,727	860,943
TOTAL: DIV	11	0	0	0	0	860,897	860,943	860,727	860,943

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 40 CAO GENERAL CITY RESPONSIBILITIES
.SECTION 00 CAO GENERAL CITY RESPONSIBILITIES
PROGRAM 6215 BOND INTEREST REDEMPTION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	######### FISCAL YEAR 1993-94 ######### ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	############### FISCAL YEAR 1994-95 ############### DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	07001 BOND INTEREST AND REDEMPTION								
INDEX CODE	420091 DEBT SVC FUND-EXP BOND INT -								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	40 DEBT SERVICE								
400	DEBT SERVICE	61,980,482	69,747,466	69,747,466	69,747,466	69,747,466	70,584,673	70,584,673	837,207
TOTAL: CATEGORY	40	61,980,482	69,747,466	69,747,466	69,747,466	69,747,466	70,584,673	70,584,673	837,207
TOTAL: PR/WK	00000	61,980,482	69,747,466	69,747,466	69,747,466	69,747,466	70,584,673	70,584,673	837,207
TOTAL: INDEX	420091	61,980,482	69,747,466	69,747,466	69,747,466	69,747,466	70,584,673	70,584,673	837,207
TOTAL: FG/FD	07001	61,980,482	69,747,466	69,747,466	69,747,466	69,747,466	70,584,673	70,584,673	837,207
TOTAL: PROGRAM	6215	61,980,482	69,747,466	69,747,466	69,747,466	69,747,466	70,584,673	70,584,673	837,207
TOTAL: SECT	00	61,980,482	69,747,466	69,747,466	69,747,466	69,747,466	70,584,673	70,584,673	837,207

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 40 CAO GENERAL CITY RESPONSIBILITIES
.SECTION 01 EIP STEERING COMMITTEE
PROGRAM 6350 OTHER RESPONSIBILITIES

OBJECT	TITLE	F/V 1992-93 ACTUAL	********* FISCAL YEAR 1993-94 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	309245 CAO EIP STEERING COMMITTEE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	113,979	0	0	43,659	0	0	0	0
018	PREMIUM PAY	974	0	0	195	0	0	0	0
060	MANDATORY FRING	25,779	0	0	7,612	0	0	0	0
TOTAL: CATEGORY	06	140,732	0	0	51,466	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	225	0	0	0	0	0	0	0
113	TRAINING	2,000	0	0	0	0	0	0	0
190	OTHER NON-PERSO	8,457	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	10,682	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	1,542	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	1,542	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	684	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	684	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	153,640	0	0	51,466	0	0	0	0
TOTAL: INDEX	309245	153,640	0	0	51,466	0	0	0	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 40 CAO GENERAL CITY RESPONSIBILITIES
.SECTION 01 EIP STEERING COMMITTEE
PROGRAM 6350 OTHER RESPONSIBILITIES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	309245 CAO EIP STEERING COMMITTEE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: FG/FD	01001	153,640	0	0	51,466	0	0	0	0
TOTAL: PROGRAM	6350	153,640	0	0	51,466	0	0	0	0
TOTAL: SECT	01	153,640	0	0	51,466	0	0	0	0
TOTAL: DIV	40	62,134,122	69,747,466	69,747,466	69,798,932	69,747,466	70,584,673	70,584,673	837,207
TOTAL: DEPT	70	72,598,549	81,316,613	85,249,203	75,994,974	119,403,683	119,825,993	119,820,735	34,576,790

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 01 GENERAL OFFICE
.SECTION 00 GENERAL OFFICE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	### DEPT REQUEST #### COUNT	STD	FISCAL YEAR 1994-95 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 420018 CAO-EXP-GEN FUND											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
A557	DEPUTY	2902B2902	2	0	0	0	0	0	0	0	0
1180	EXEC A	3136B3815	1	1	8,298	0	0	0	0	0	-8,298
1182	CHIEF	4334B5269	1	1	137,517	1	137,517	1	137,517	137,517	0
1367	SPECIA	1565B1899	0	0	0	1	49,564	1	49,564	49,564	49,564
1371	SPECIA	2094B2545	0	2	86,351	2	86,351	2	86,351	86,351	0
1373	SPECIA	2424B2946	0	2	95,635	2	95,635	2	95,635	95,635	0
1450	EXECUT	1291B1565	1	1	18,645	1	18,645	1	18,645	18,645	0
1452	EXECUT	1323B1603	1	0	10,460	0	0	0	0	0	-10,460
1523	CONFID	1484B1800	1	1	46,980	0	0	0	0	0	-46,980
1652	SENIOR	1407B1706	1	1	10,803	0	0	0	0	0	-10,803
1654	PRINCI	1706B2074	0	0	0	1	54,131	1	54,131	54,131	54,131
1880	CHIEF	2764B3359	1	1	72,138	1	72,138	1	72,138	72,138	0
9765	ASSIST	0000B0000	2	0	0	0	0	0	0	0	0
9991	SPECIA	0000 0000	0	0	-10,711	0	0	0	-7,841	-7,841	2,870
9993	SALARY	0000 0000	0	-1	-26,351	0	-10,844	0	-10,844	-10,844	15,507
9995	POSITI	0000 0000	0	0	-46,042	0	-121,915	0	-121,915	-121,915	-75,873
TOTAL: OBJ 001 PERM SALARIES-MISC			11	9	403,723	9	381,222	9	373,381	373,381	-30,342
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	3,940	0	3,940	0	3,940	3,940	0
TOTAL: OBJ 018 PREMIUM PAY			0	0	3,940	0	3,940	0	3,940	3,940	0
TOTAL: PR/WK 00000			11	9	407,663	9	385,162	9	377,321	377,321	-30,342
TOTAL: INDEX 420018			11	9	407,663	9	385,162	9	377,321	377,321	-30,342

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 01 GENERAL OFFICE
.SECTION 00 GENERAL OFFICE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94M ** REVISED BUDGET ** COUNT	AMOUNT	***** DEPT REQUEST ***** COUNT	STD	FISCAL YEAR 1994-95 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 420687 CAO 911 PROJECT MANAGEMENT										
PROJ/WK PHASE 05801 CAO 911 PROJECT MANAGEMENT										
OBJECT 001 PERM SALARIES-MISC										
1372 SPECIA	2252B2737	0	1	0	0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC		0	1	0	0	0	0	0	0	0
TOTAL: PR/WK 05801		0	1	0	0	0	0	0	0	0
TOTAL: INDEX 420687		0	1	0	0	0	0	0	0	0
TOTAL: FG/FD 01001		11	10	407,663	9	385,162	9	377,321	377,321	-30,342

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 01 GENERAL OFFICE
.SECTION 00 GENERAL OFFICE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 **** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 420372 CAO-W/O EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
A557 DEPUTY	2902B2902	1	0	0	0	0	0	0	0	0
1373 SPECIA	2424B2946	0	1	76,891	1	76,891	1	76,891	76,891	0
1452 EXECUT	1323B1603	0	1	31,379	1	41,839	1	41,839	41,839	10,460
TOTAL: OBJ 001 PERM SALARIES-MISC		1	2	108,270	2	118,730	2	118,730	118,730	10,460
TOTAL: PR/WK 00000		1	2	108,270	2	118,730	2	118,730	118,730	10,460
TOTAL: INDEX 420372		1	2	108,270	2	118,730	2	118,730	118,730	10,460
TOTAL: FG/FD 09099		1	2	108,270	2	118,730	2	118,730	118,730	10,460
TOTAL: PROGRAM 6103		12	12	515,933	11	503,892	11	496,051	496,051	-19,882
TOTAL: SECT 00		12	12	515,933	11	503,892	11	496,051	496,051	-19,882
TOTAL: DIV 01		12	12	515,933	11	503,892	11	496,051	496,051	-19,882

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 02 SOLID WASTE
.SECTION 00 SOLID WASTE
PROGRAM 2115 SOLID WASTE MANAGEMENT

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		06536 SOLID WASTE PROJECTS									
INDEX CODE		420273 SOLID WASTE MANAGEMENT									
PROJ/WK PHASE		01001 SOLID WASTE ADMINISTRATION									
OBJECT		001 PERM SALARIES-MISC									
1371	SPECIA	2094B2545	0	0	0	1	66,425	1	66,425	66,425	66,425
1373	SPECIA	2424B2946	0	0	0	0	0	0	0	0	0
1374	SPECIA	2607B3169	0	0	0	1	82,711	1	82,711	82,711	82,711
1424	CLERK	0979B1185	0	0	0	2	61,857	2	61,857	61,857	61,857
1498	SUPERV	1349B1634	0	0	0	1	44,067	1	44,067	44,067	44,067
9995	POSITI	0000 0000	0	0	0	0	80,079	0	80,079	80,079	80,079
TOTAL: OBJ		001 PERM SALARIES-MISC	0	0	0	5	335,139	5	335,139	335,139	335,139
TOTAL: PR/WK		01001	0	0	0	5	335,139	5	335,139	335,139	335,139

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 02 SOLID WASTE
.SECTION 00 SOLID WASTE
PROGRAM 2115 SOLID WASTE MANAGEMENT

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 06536 SOLID WASTE PROJECTS											
INDEX CODE 420273 SOLID WASTE MANAGEMENT											
PROJ/WK PHASE 02001 RECYCLING PROGRAM											
OBJECT 001 PERM SALARIES-MISC											
1362	SPECIA	1093B1323	0	0	0	1	32,968	1	32,968	32,968	32,968
1365	SPECIA	1355B1642	0	0	0	3	127,919	3	127,919	127,919	127,919
1367	SPECIA	1565B1899	0	0	0	2	95,687	2	95,687	95,687	95,687
1370	SPECIA	1946B2365	0	0	0	1	61,716	1	61,716	61,716	61,716
1371	SPECIA	2094B2545	0	0	0	1	66,425	1	66,425	66,425	66,425
9993	SALARY	0000 0000	0	0	0	0	-12,152	0	-12,152	-12,152	-12,152
TOTAL: OBJ 001 PERM SALARIES-MISC			0	0	0	8	372,563	8	372,563	372,563	372,563
TOTAL: PR/WK 02001			0	0	0	8	372,563	8	372,563	372,563	372,563

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 02 SOLID WASTE
.SECTION 00 SOLID WASTE
PROGRAM 2115 SOLID WASTE MANAGEMENT

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ## REVISED BUDGET ## COUNT	AMOUNT	FISCAL YEAR 1994-95 ### DEPT REQUEST #### COUNT	STD	FISCAL YEAR 1994-95 ########## MAYORS RECOMMENDED ########## COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 06536 SOLID WASTE PROJECTS										
INDEX CODE 420273 SOLID WASTE MANAGEMENT										
PROJ/WK PHASE 09001 COUNTY SOLID WASTE PLANNING										
OBJECT 001 PERM SALARIES-MISC										
1369 SPECIA	1809B2199	0	0	0	1	57,386	1	57,386	57,386	57,386
1373 SPECIA	2424B2946	0	0	0	0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	1	57,386	1	57,386	57,386	57,386
TOTAL: PR/WK 09001		0	0	0	1	57,386	1	57,386	57,386	57,386

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 02 SOLID WASTE
.SECTION 00 SOLID WASTE
PROGRAM 2115 SOLID WASTE MANAGEMENT

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 06536 SOLID WASTE PROJECTS											
INDEX CODE 420273 SOLID WASTE MANAGEMENT											
PROJ/WK PHASE 10001 HAZARDOUS WASTE PLANNING											
OBJECT 001 PERM SALARIES-MISC											
1365	SPECIA	1355B1642	0	0	0	1	42,889	1	42,889	42,889	42,889
1370	SPECIA	1946B2565	0	0	0	2	123,432	2	123,432	123,432	123,432
1371	SPECIA	2094B2545	0	0	0	1	66,425	1	66,425	66,425	66,425
TOTAL: OBJ 001 PERM SALARIES-MISC			0	0	0	4	232,746	4	232,746	232,746	232,746
TOTAL: PR/WK 10001			0	0	0	4	232,746	4	232,746	232,746	232,746
TOTAL: INDEX 420273			0	0	0	18	997,834	18	997,834	997,834	997,834
TOTAL: FG/FD 06536			0	0	0	18	997,834	18	997,834	997,834	997,834
TOTAL: PROGRAM 2115			0	0	0	18	997,834	18	997,834	997,834	997,834
TOTAL: SECT 00			0	0	0	18	997,834	18	997,834	997,834	997,834
TOTAL: DIV 02			0	0	0	18	997,834	18	997,834	997,834	997,834

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 03 RISK MANAGEMENT
.SECTION 00 RISK MANAGEMENT
PROGRAM 6235 RISK MANAGEMENT

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 420380 RISK MGMT-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1365 SPECIA	1355B1642	0	1	40,847	1	42,856	1	42,856	42,856	2,009
9761 ASSIST	0000B0000	1	0	0	0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC		1	1	40,847	1	42,856	1	42,856	42,856	2,009
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	1	1	39,273	0	15,760	0	15,760	15,760	-23,513
TOTAL: OBJ 020 TEMPORARY SALARIES		1	1	39,273	0	15,760	0	15,760	15,760	-23,513
TOTAL: PR/WK 00000		2	2	80,120	1	58,616	1	58,616	58,616	-21,504
TOTAL: INDEX 420380		2	2	80,120	1	58,616	1	58,616	58,616	-21,504
TOTAL: FG/FD 09099		2	2	80,120	1	58,616	1	58,616	58,616	-21,504
TOTAL: PROGRAM 6235		2	2	80,120	1	58,616	1	58,616	58,616	-21,504
TOTAL: SECT 00		2	2	80,120	1	58,616	1	58,616	58,616	-21,504
TOTAL: DIV 03		2	2	80,120	1	58,616	1	58,616	58,616	-21,504

RUN DATE: 28-MAY-1994 TIME: 3:31AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 04 YERBA BUENA CTR/MOSCONE CONV CTR
.SECTION 00 YERBA BUENA CTR/MOSCONE CONV CTR
PROGRAM 2420 YBC/GRMCC

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02301 YERBA BUENA CENTER										
INDEX CODE 420133 CAO YBC PROJECT EXP										
PROJ/WK PHASE 01001 UNASIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1371 SPECIA	2094B2545	0	1	66,425	0	0	0	0	0	-66,425
1450 EXECUT	1291B1565	0	1	40,847	0	0	0	0	0	-40,847
1654 PRINCI	1706B2074	0	1	54,131	0	0	0	0	0	-54,131
5506 PROJEC	3381B3381	0	1	88,245	1	88,245	1	88,245	88,245	0
9996 ESTIMA	0000 0000	0	-4	-248,682	-1	-88,245	-1	-88,245	-88,245	160,437
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	966	0	0	0	0	0	-966
TOTAL: PR/WK 01001		0	0	966	0	0	0	0	0	-966
TOTAL: INDEX 420133		0	0	966	0	0	0	0	0	-966
TOTAL: FG/FD 02301		0	0	966	0	0	0	0	0	-966
TOTAL: PROGRAM 2420		0	0	966	0	0	0	0	0	-966
TOTAL: SECT 00		0	0	966	0	0	0	0	0	-966
TOTAL: DIV 04		0	0	966	0	0	0	0	0	-966

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02001 HOTEL TAX											
INDEX CODE 420406 CAO P&A FUND EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
A565	HOTEL	2819B2819	1	0	0	0	0	0	0	0	0
A566	ASST H	2043B2043	1	0	0	0	0	0	0	0	0
1365	SPECIA	1355B1642	0	1	40,847	1	42,856	1	42,856	42,856	2,009
1369	SPECIA	1809B2199	0	1	54,653	1	54,653	1	54,653	54,653	0
1373	SPECIA	2424B2946	0	1	76,891	1	76,891	1	76,891	76,891	0
9761	ASSIST	0000B0000	1	0	0	0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC			3	3	172,391	3	174,400	3	174,400	174,400	2,009
TOTAL: PR/WK 00000			3	3	172,391	3	174,400	3	174,400	174,400	2,009
TOTAL: INDEX 420406			3	3	172,391	3	174,400	3	174,400	174,400	2,009
TOTAL: FG/FD 02001			3	3	172,391	3	174,400	3	174,400	174,400	2,009
TOTAL: PROGRAM 5350			3	3	172,391	3	174,400	3	174,400	174,400	2,009
TOTAL: SECT 00			3	3	172,391	3	174,400	3	174,400	174,400	2,009
TOTAL: DIV 05			3	3	172,391	3	174,400	3	174,400	174,400	2,009

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 06 WATERFRONT TRANSPORTATION
.SECTION 00 WATERFRONT TRANSPORTATION
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	09099 WORK ORDER										
INDEX CODE	420430 WATERFRONT TRANSPORTATION EXP										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
A557	DEPUTY	2902B2902	1	0	0	0	0	0	0	0	0
1370	SPECIA	1946B2365	0	1	58,777	1	58,777	1	58,777	58,777	0
1373	SPECIA	2424B2946	0	1	76,891	1	76,891	1	76,891	76,891	0
1446	SECRET	1185B1436	1	1	37,479	1	37,479	1	37,479	37,479	0
5506	PROJEC	3381B3381	0	1	88,244	1	88,244	1	88,244	88,244	0
5508	PROJEC	3916B3916	1	0	0	0	0	0	0	0	0
9762	ASSIST	0000B0000	1	0	0	0	0	0	0	0	0
9993	SALARY	0000 0000	0	0	-7,722	0	-7,722	0	-7,722	-7,722	0
TOTAL: OBJ	001 PERM SALARIES-MISC		4	4	253,669	4	253,669	4	253,669	253,669	0
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	1,254	0	1,254	0	1,254	1,254	0
TOTAL: OBJ	010 OVERTIME		0	0	1,254	0	1,254	0	1,254	1,254	0
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	922	0	922	0	922	922	0
TOTAL: OBJ	018 PREMIUM PAY		0	0	922	0	922	0	922	922	0
TOTAL: PR/WK	00000		4	4	255,845	4	255,845	4	255,845	255,845	0
TOTAL: INDEX	420430		4	4	255,845	4	255,845	4	255,845	255,845	0
TOTAL: FG/FD	09099		4	4	255,845	4	255,845	4	255,845	255,845	0
TOTAL: PROGRAM	6103		4	4	255,845	4	255,845	4	255,845	255,845	0
TOTAL: SECT	00		4	4	255,845	4	255,845	4	255,845	255,845	0
TOTAL: DIV	06		4	4	255,845	4	255,845	4	255,845	255,845	0

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 07 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
.SECTION 00 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	DEPT REQUEST COUNT	DEPT REQUEST STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	(UNSTD-REVD)
FG/FD 02416 NEIGHBORHOOD BEAUTIFICATION FUND											
INDEX CODE 420505 NEIGHBORHOOD BEAUTIFICATN EXP											
PROJ/WK PHASE 00100 NEIGHBORHOOD BEAUTIFICATION EXP											
OBJECT 020 TEMPORARY SALARIES											
TEMP	TEMPOR	0000B0000	1	1	24,189	1	25,142	1	25,142	25,142	953
TOTAL: OBJ 020 TEMPORARY SALARIES			1	1	24,189	1	25,142	1	25,142	25,142	953
TOTAL: PR/WK 00100			1	1	24,189	1	25,142	1	25,142	25,142	953
TOTAL: INDEX 420505			1	1	24,189	1	25,142	1	25,142	25,142	953
TOTAL: FG/FD 02416			1	1	24,189	1	25,142	1	25,142	25,142	953
TOTAL: PROGRAM 6103			1	1	24,189	1	25,142	1	25,142	25,142	953
TOTAL: SECT 00			1	1	24,189	1	25,142	1	25,142	25,142	953
TOTAL: DIV 07			1	1	24,189	1	25,142	1	25,142	25,142	953

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 08 UMB PROGRAM
.SECTION 00 UMB PROGRAM
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94## ## REVISED BUDGET ## COUNT	AMOUNT	### DEPT REQUEST #### COUNT	STD	FISCAL YEAR 1994-95 ########## MAYORS RECOMMENDED ########## COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		02013 SEISMIC SAFETY LOAN FUND-UMB BONDS									
INDEX CODE		420695 SEISMIC SAFETY LOAN FUND - EXP									
PROJ/WK PHASE		00101 SEISMIC SAFETY LOAN FUND-ADMIN EX									
OBJECT		001 PERM SALARIES-MISC									
1365	SPECIA	1355B1642	0	1	4,478	2	81,692	1	35,366	35,366	30,888
1366	SPECIA	1457B1765	0	1	4,798	1	49,564	1	38,028	38,028	33,230
1368	SPECIA	1682B2043	0	0	0	5	266,610	0	0	0	0
1370	SPECIA	1946B2365	0	1	6,077	1	61,727	1	30,863	30,863	24,786
1371	SPECIA	2094B2545	0	0	0	0	0	0	0	0	0
1372	SPECIA	2252B2737	0	0	0	1	71,436	0	0	0	0
1373	SPECIA	2424B2946	0	1	7,677	1	63,266	1	63,266	63,266	55,589
1375	SPECIA	2806B3410	0	1	8,956	1	82,711	1	73,236	73,236	64,280
1450	EXECUT	1291B1565	0	0	0	0	0	0	0	0	0
TOTAL: OBJ		001 PERM SALARIES-MISC	0	5	31,986	12	677,006	5	240,759	240,759	208,773
TOTAL: PR/WK		00101	0	5	31,986	12	677,006	5	240,759	240,759	208,773
TOTAL: INDEX		420695	0	5	31,986	12	677,006	5	240,759	240,759	208,773
TOTAL: FG/FD		02013	0	5	31,986	12	677,006	5	240,759	240,759	208,773
TOTAL: PROGRAM		6103	0	5	31,986	12	677,006	5	240,759	240,759	208,773
TOTAL: SECT		00	0	5	31,986	12	677,006	5	240,759	240,759	208,773
TOTAL: DIV		08	0	5	31,986	12	677,006	5	240,759	240,759	208,773

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 09 COMMUTE ASSISTANCE
.SECTION 00 COMMUTE ASSISTANCE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 420216 COMMUTE ASSISTANCE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1369 SPECIA	1809B2199	0	0	0	1	51,417	1	51,417	51,417	51,417
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	1	51,417	1	51,417	51,417	51,417
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	0	0	9,438	0	9,438	9,438	9,438
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	0	0	9,438	0	9,438	9,438	9,438
TOTAL: PR/WK 00000		0	0	0	1	60,855	1	60,855	60,855	60,855
TOTAL: INDEX 420216		0	0	0	1	60,855	1	60,855	60,855	60,855
TOTAL: FG/FD 09099		0	0	0	1	60,855	1	60,855	60,855	60,855
TOTAL: PROGRAM 6103		0	0	0	1	60,855	1	60,855	60,855	60,855
TOTAL: SECT 00		0	0	0	1	60,855	1	60,855	60,855	60,855
TOTAL: DIV 09		0	0	0	1	60,855	1	60,855	60,855	60,855

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 10 PUBLIC FINANCE
.SECTION 00 PUBLIC FINANCE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94## ## REVISED BUDGET ## COUNT	AMOUNT	##### DEPT REQUEST ##### COUNT	STD	FISCAL YEAR 1994-95 ########## MAYORS RECOMMENDED ########## COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 420224 PUBLIC FINANCE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1180 EXEC A	3138B3815	0	0	0	0	0	0	0	0	0
1365 SPECIA	1355B1642	0	0	0	1	40,847	1	40,847	40,847	40,847
1375 SPECIA	2806B3410	0	0	0	1	84,773	1	84,773	84,773	84,773
1652 SENIOR	1407B1706	0	0	0	0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	2	125,620	2	125,620	125,620	125,620
TOTAL: PR/WK 00000		0	0	0	2	125,620	2	125,620	125,620	125,620
TOTAL: INDEX 420224		0	0	0	2	125,620	2	125,620	125,620	125,620
TOTAL: FG/FD 09099		0	0	0	2	125,620	2	125,620	125,620	125,620
TOTAL: PROGRAM 6103		0	0	0	2	125,620	2	125,620	125,620	125,620
TOTAL: SECT 00		0	0	0	2	125,620	2	125,620	125,620	125,620
TOTAL: DIV 10		0	0	0	2	125,620	2	125,620	125,620	125,620

RUN DATE: 28-MAY-1994 TIME: 3:31AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 11 911 PROJECT
.SECTION 00 911 PROJECT
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ## REVISED BUDGET ## COUNT	AMOUNT	FISCAL YEAR 1994-95 ### DEPT REQUEST #### COUNT	STD	########## MAYORS RECOMMENDED ########## COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02028 911 PROJECT FUND										
INDEX CODE 420232 911 PROJECT										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1372 SPECIA	2252B2737	0	0	0	1	62,507	1	62,507	62,507	62,507
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	1	62,507	1	62,507	62,507	62,507
TOTAL: PR/WK 00000		0	0	0	1	62,507	1	62,507	62,507	62,507
TOTAL: INDEX 420232		0	0	0	1	62,507	1	62,507	62,507	62,507
TOTAL: FG/FD 02028		0	0	0	1	62,507	1	62,507	62,507	62,507
TOTAL: PROGRAM 6103		0	0	0	1	62,507	1	62,507	62,507	62,507
TOTAL: SECT 00		0	0	0	1	62,507	1	62,507	62,507	62,507
TOTAL: DIV 11		0	0	0	1	62,507	1	62,507	62,507	62,507
TOTAL: DEPT 70		22	27	1,081,430	54	2,941,717	47	2,497,629	2,497,629	1,416,199

EQUIPMENT DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 06 WATERFRONT TRANSPORTATION
.SECTION 00 WATERFRONT TRANSPORTATION
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 09099 WORK ORDER					
INDEX CODE 420430 WATERFRONT TRANSPORTATION EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
70001Z LAN EQUIPMENT	5,000	1	5,000	1	5,000
70002Z FAX MACHINE	2,000	1	2,000	1	2,000
TOTAL: OBJECT 231		2	7,000	2	7,000
TOTAL: PROJ/WK PHASE 00000		2	7,000	2	7,000
TOTAL: INDEX 420430		2	7,000	2	7,000
TOTAL: FND GROUP/FUND 09099		2	7,000	2	7,000
TOTAL: PROGRAM 6103		2	7,000	2	7,000
TOTAL: SECTION 00		2	7,000	2	7,000
TOTAL: DIVISION 06		2	7,000	2	7,000
TOTAL: DEPARTMENT 70		2	7,000	2	7,000

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 71 REAL ESTATE
.DIVISION 00 REAL ESTATE
.SECTION 00 REAL ESTATE
PROGRAM 6285 ADMINISTRATION

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 045807 RE-OTHER RESPONSIBILITIES REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5411 RENT ROOMS	697,008	0	0	361,311	0	0	0	0
7099 OTHER GENER	877,321	893,153	893,153	388,722	935,249	935,249	935,249	42,096
7511 REMOVAL PER	0	0	0	12,275	0	0	0	0
TOTAL:PR/WK 00000	1,574,329	893,153	893,153	762,308	935,249	935,249	935,249	42,096
TOTAL:INDEX 045807	1,574,329	893,153	893,153	762,308	935,249	935,249	935,249	42,096
TOTAL:FG/FD 01001	1,574,329	893,153	893,153	762,308	935,249	935,249	935,249	42,096

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 71 REAL ESTATE
.DIVISION 00 REAL ESTATE
.SECTION 00 REAL ESTATE
PROGRAM 6285 ADMINISTRATION

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02025 25 VAN NESS BUILDING								
INDEX CODE 056648 REVENUE								
PROJ/WK PHASE 00100 RENT-25 VAN NESS								
5415 RENTAL 25 V	1,877,313	1,970,656	1,970,656	862,017	2,006,733	2,006,733	2,006,733	36,077
TOTAL:PR/WK 00100	1,877,313	1,970,656	1,970,656	862,017	2,006,733	2,006,733	2,006,733	36,077
TOTAL:INDEX 056648	1,877,313	1,970,656	1,970,656	862,017	2,006,733	2,006,733	2,006,733	36,077
TOTAL:FG/FD 02025	1,877,313	1,970,656	1,970,656	862,017	2,006,733	2,006,733	2,006,733	36,077
TOTAL:PROG 6285	3,451,642	2,863,809	2,863,809	1,624,325	2,941,982	2,941,982	2,941,982	78,173
TOTAL:SECT 00	3,451,642	2,863,809	2,863,809	1,624,325	2,941,982	2,941,982	2,941,982	78,173
TOTAL:DIV 00	3,451,642	2,863,809	2,863,809	1,624,325	2,941,982	2,941,982	2,941,982	78,173
TOTAL:DEPT 71	3,451,642	2,863,809	2,863,809	1,624,325	2,941,982	2,941,982	2,941,982	78,173

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 71 REAL ESTATE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 71 REAL ESTATE
.DIVISION 00 REAL ESTATE
.SECTION 00 REAL ESTATE
PROGRAM 6285 ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	421107 REAL ESTATE ADMINISTRATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERM SALARIES-M		219,363	0	0	0	0	0	0	0
060 MANDATORY FRING		43,753	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	263,116	0	0	0	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190 OTHER NON-PERSO		1,870,344	1,892,811	1,892,811	1,155,551	1,920,984	1,920,984	1,920,984	28,173
TOTAL: CATEGORY	10	1,870,344	1,892,811	1,892,811	1,155,551	1,920,984	1,920,984	1,920,984	28,173
CATEGORY	30 SERVICES OF OTHER DEPTS								
303 REAL ESTATE		0	189,082	189,082	0	189,082	189,082	189,082	0
330 LIGHT HEAT&POWE		3,925	6,481	6,481	0	6,481	6,481	6,481	0
TOTAL: CATEGORY	30	3,925	195,563	195,563	0	195,563	195,563	195,563	0
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
440 CONTROLLER EXTE		3,430	3,240	3,240	3,136	3,430	3,430	3,430	190
TOTAL: CATEGORY	41	3,430	3,240	3,240	3,136	3,430	3,430	3,430	190
TOTAL: PR/WK	00000	2,140,815	2,091,614	2,091,614	1,158,687	2,119,977	2,119,977	2,119,977	28,363
TOTAL: INDEX	421107	2,140,815	2,091,614	2,091,614	1,158,687	2,119,977	2,119,977	2,119,977	28,363
TOTAL: FG/FD	01001	2,140,815	2,091,614	2,091,614	1,158,687	2,119,977	2,119,977	2,119,977	28,363

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 71 REAL ESTATE
.DIVISION 00 REAL ESTATE
.SECTION 00 REAL ESTATE
PROGRAM 6285 ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02025 25 VAN NESS BUILDING								
INDEX CODE	421388 EXPENDITURE								
PROJ/WK PHASE	00101 25 VAN NESS BUILDING								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	1,566,227	1,666,356	1,779,677	1,389,624	1,683,013	1,683,013	1,683,013	-96,664
TOTAL: CATEGORY	10	1,566,227	1,666,356	1,779,677	1,389,624	1,683,013	1,683,013	1,683,013	-96,664
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	13,919	11,914	17,957	5,987	16,800	16,800	16,800	-1,157
TOTAL: CATEGORY	12	13,919	11,914	17,957	5,987	16,800	16,800	16,800	-1,157
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	84,190	75,900	57,022	0	75,000	75,000	75,000	17,978
315	WATER DEPARTMEN	0	0	40,000	0	0	0	0	-40,000
330	LIGHT HEAT&POWE	129,908	130,200	171,149	43,043	175,000	175,000	175,000	3,851
365	CAO-INSURANCE A	52,006	55,000	64,095	52,006	55,000	55,000	55,000	-9,095
371	REC-PARK GARDEN	0	0	0	640	1,920	1,920	1,920	1,920
389	MISC DEPARTMENT	594	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	266,698	261,100	332,266	95,689	306,920	306,920	306,920	-25,346
TOTAL: PR/WK	00101	1,846,844	1,939,370	2,129,900	1,491,300	2,006,733	2,006,733	2,006,733	-123,167
TOTAL: INDEX	421388	1,846,844	1,939,370	2,129,900	1,491,300	2,006,733	2,006,733	2,006,733	-123,167
TOTAL: FG/FD	02025	1,846,844	1,939,370	2,129,900	1,491,300	2,006,733	2,006,733	2,006,733	-123,167

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 71 REAL ESTATE
.DIVISION 00 REAL ESTATE
.SECTION 00 REAL ESTATE
PROGRAM 6285 ADMINISTRATION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	********** FISCAL YEAR 1993-94 ********** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02026 1660 MISSION BLDG									
INDEX CODE 421412 EXPENDITURE 1660 MISSION									
PROJ/WK PHASE 10001 1660 MISSION ST PROJECT									
CATEGORY 10 NON PERSONAL SERVICES									
190	OTHER NON-PERSO	0	0	0	0	1,004,028	1,004,028	1,004,028	1,004,028
TOTAL: CATEGORY 10		0	0	0	0	1,004,028	1,004,028	1,004,028	1,004,028
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND S	0	0	0	0	24,600	24,600	24,600	24,600
TOTAL: CATEGORY 12		0	0	0	0	24,600	24,600	24,600	24,600
CATEGORY 30 SERVICES OF OTHER DEPTS									
303	REAL ESTATE	0	0	0	0	100,000	100,000	100,000	100,000
330	LIGHT HEAT&POWE	0	0	0	0	84,000	84,000	84,000	84,000
365	CAO-INSURANCE A	0	0	0	0	50,000	50,000	50,000	50,000
371	REC-PARK GARDEN	0	0	0	0	2,400	2,400	2,400	2,400
TOTAL: CATEGORY 30		0	0	0	0	236,400	236,400	236,400	236,400
TOTAL: PR/WK 10001		0	0	0	0	1,265,028	1,265,028	1,265,028	1,265,028
TOTAL: INDEX 421412		0	0	0	0	1,265,028	1,265,028	1,265,028	1,265,028
TOTAL: FG/FD 02026		0	0	0	0	1,265,028	1,265,028	1,265,028	1,265,028
TOTAL: PROGRAM 6285		3,987,659	4,030,984	4,221,514	2,649,987	5,391,738	5,391,738	5,391,738	1,170,224

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 71 REAL ESTATE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 71 REAL ESTATE
.DIVISION 00 REAL ESTATE
.SECTION 00 REAL ESTATE
PROGRAM 6286 DIRECT SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08263 INTERNAL SERVICE FUND-REAL ESTATE								
INDEX CODE	421164 REAL EST GEN-WO PERFORMING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	760,721	1,284,731	1,284,731	477,785	1,284,731	1,208,943	1,208,943	-75,788
018	PREMIUM PAY	3,878	5,000	5,000	1,984	3,915	3,915	3,915	-1,085
060	MANDATORY FRING	175,587	245,625	233,023	84,971	234,975	219,821	216,311	-13,202
TOTAL: CATEGORY	06	940,186	1,535,356	1,522,754	564,740	1,523,621	1,432,679	1,429,169	-90,075
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	2,000	2,000	0	2,000	2,000	2,000	0
112	TRAVEL	140	0	0	0	0	0	0	0
113	TRAINING	2,184	2,500	2,500	445	2,500	2,500	2,500	0
190	OTHER NON-PERSO	163,078	88,554	88,554	79,206	104,260	104,260	104,260	15,706
TOTAL: CATEGORY	10	165,402	93,054	93,054	79,651	108,760	108,760	108,760	15,706
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	5,768	5,500	5,500	3,414	5,500	5,500	5,500	0
TOTAL: CATEGORY	12	5,768	5,500	5,500	3,414	5,500	5,500	5,500	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	25,000	0	0	0	0	0	0	0
310	CENTRAL SHOP	553	130	130	395	1,000	1,000	1,000	870
313	HUMAN RESOURCES	79	98	98	0	98	98	98	0
316	CENTRAL SHOP	2,034	500	500	225	1,000	1,000	1,000	500
318	BUILDING REPAIR	0	0	0	193	0	0	0	0
320	PUBLIC WORKS-EN	4,421	0	0	0	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 71 REAL ESTATE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 71 REAL ESTATE
.DIVISION 00 REAL ESTATE
.SECTION 00 REAL ESTATE
PROGRAM 6286 DIRECT SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08263 INTERNAL SERVICE FUND-REAL ESTATE								
INDEX CODE	421164 REAL EST GEN-WO PERFORMING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
350	REPRODUCTION	3,293	2,000	2,000	753	2,000	2,000	2,000	0
389	MISC DEPARTMENT	34,984	0	43,000	7,011	0	0	0	-43,000
TOTAL: CATEGORY	30	70,364	2,728	45,728	8,577	4,098	4,098	4,098	-41,630
TOTAL: PR/WK	00000	1,181,720	1,636,638	1,667,036	656,382	1,641,979	1,551,037	1,547,527	-115,999
TOTAL: INDEX	421164	1,181,720	1,636,638	1,667,036	656,382	1,641,979	1,551,037	1,547,527	-115,999

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 71 REAL ESTATE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 71 REAL ESTATE
.DIVISION 00 REAL ESTATE
.SECTION 00 REAL ESTATE
PROGRAM 6286 DIRECT SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	08263 INTERNAL SERVICE FUND-REAL ESTATE								
INDEX CODE	940734 REAL EST GEN-WO RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-1,149,496	-1,636,638	-1,636,638	-20,569	-1,636,638	-1,547,527	-1,547,527	89,111
TOTAL: CATEGORY	39	-1,149,496	-1,636,638	-1,636,638	-20,569	-1,636,638	-1,547,527	-1,547,527	89,111
TOTAL: PR/WK	00000	-1,149,496	-1,636,638	-1,636,638	-20,569	-1,636,638	-1,547,527	-1,547,527	89,111
TOTAL: INDEX	940734	-1,149,496	-1,636,638	-1,636,638	-20,569	-1,636,638	-1,547,527	-1,547,527	89,111
TOTAL: FG/FD	08263	32,224	0	30,398	635,813	5,341	3,510	0	-26,888
TOTAL: PROGRAM	6286	32,224	0	30,398	635,813	5,341	3,510	0	-26,888
TOTAL: SECT	00	4,019,883	4,030,984	4,251,912	3,285,800	5,397,079	5,395,248	5,391,738	1,143,336
TOTAL: DIV	00	4,019,883	4,030,984	4,251,912	3,285,800	5,397,079	5,395,248	5,391,738	1,143,336
TOTAL: DEPT	71	4,019,883	4,030,984	4,251,912	3,285,800	5,397,079	5,395,248	5,391,738	1,143,336

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 71 REAL ESTATE
.DIVISION 00 REAL ESTATE
.SECTION 00 REAL ESTATE
PROGRAM 6285 ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	DEPT REQUEST COUNT	DEPT REQUEST STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 421107 REAL ESTATE ADMINISTRATION											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1656	HEAD A	1835B2230	1	0	0	0	0	0	0	0	0
4144	ASSIST	2806B3410	1	0	0	0	0	0	0	0	0
4150	DIRECT	3282B3989	1	0	0	0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC			3	0	0	0	0	0	0	0	0
TOTAL: PR/WK 00000			3	0	0	0	0	0	0	0	0
TOTAL: INDEX 421107			3	0	0	0	0	0	0	0	0
TOTAL: FG/FD 01001			3	0	0	0	0	0	0	0	0
TOTAL: PROGRAM 6285			3	0	0	0	0	0	0	0	0

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 71 REAL ESTATE
.DIVISION 00 REAL ESTATE
.SECTION 00 REAL ESTATE
PROGRAM 6286 DIRECT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	********** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1994-95 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 08263 INTERNAL SERVICE FUND-REAL ESTATE											
INDEX CODE 421164 REAL EST GEN-WO PERFORMING											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1446	SECRET	1185B1436	3	3	112,439	3	112,439	2	75,959	75,959	-36,480
1454	EXECUT	1388B1682	1	1	43,879	1	41,838	1	41,838	41,838	-2,041
1650	ACCOUN	1243B1506	1	1	39,308	1	39,308	0	0	0	-39,308
1656	HEAD A	1835B2230	0	1	58,203	1	58,203	1	58,203	58,203	0
4140	REAL P	1800B2188	7	7	331,598	7	331,598	7	331,598	331,598	0
4142	SENIOR	2084B2533	4	4	264,443	4	264,443	4	264,443	264,443	0
4143	PRINCI	2412B2933	3	3	229,654	3	223,653	3	223,653	223,653	-6,001
4144	ASSIST	2806B3410	0	1	89,001	1	89,001	1	89,001	89,001	0
4150	DIRECT	3282B3989	0	1	104,112	1	104,112	1	104,112	104,112	0
5364	CIVIL	1450B1756	1	1	45,832	1	45,832	1	45,832	45,832	0
9993	SALARY	0000 0000	-1	-1	-33,738	0	-25,696	0	-25,696	-25,696	8,042
TOTAL: OBJ 001 PERM SALARIES-MISC			19	22	1,284,731	23	1,284,731	21	1,208,943	1,208,943	-75,788
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	5,000	0	3,915	0	3,915	3,915	-1,085
TOTAL: OBJ 018 PREMIUM PAY			0	0	5,000	0	3,915	0	3,915	3,915	-1,085
TOTAL: PR/WK 00000			19	22	1,289,731	23	1,288,646	21	1,212,858	1,212,858	-76,873
TOTAL: INDEX 421164			19	22	1,289,731	23	1,288,646	21	1,212,858	1,212,858	-76,873
TOTAL: FG/FD 08263			19	22	1,289,731	23	1,288,646	21	1,212,858	1,212,858	-76,873
TOTAL: PROGRAM 6286			19	22	1,289,731	23	1,288,646	21	1,212,858	1,212,858	-76,873
TOTAL: SECT 00			22	22	1,289,731	23	1,288,646	21	1,212,858	1,212,858	-76,873
TOTAL: DIV 00			22	22	1,289,731	23	1,288,646	21	1,212,858	1,212,858	-76,873
TOTAL: DEPT 71			22	22	1,289,731	23	1,288,646	21	1,212,858	1,212,858	-76,873

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DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
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PROGRAM 1705 COUNTY CLERK SERVICES

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 045336 CLERK SUPERIOR CT-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5251 MARRIAGE LI	0	160,000	160,000	0	281,000	281,000	281,000	121,000
7030 COUNTY CLER	3	508,000	508,000	0	339,750	339,750	339,750	-168,250
TOTAL:PR/WK 00000	3	668,000	668,000	0	620,750	620,750	620,750	-47,250
TOTAL:INDEX 045336	3	668,000	668,000	0	620,750	620,750	620,750	-47,250

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SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 049700 GEN OFFICE-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5251 MARRIAGE LI	122,863	0	0	66,576	0	0	0	0
7030 COUNTY CLER	475,866	0	0	214,088	0	0	0	0
TOTAL:PR/WK 00000	598,729	0	0	280,664	0	0	0	0
TOTAL:INDEX 049700	598,729	0	0	280,664	0	0	0	0
TOTAL:FG/FD 01001	598,732	668,000	668,000	280,664	620,750	620,750	620,750	-47,250
TOTAL:PROG 1705	598,732	668,000	668,000	280,664	620,750	620,750	620,750	-47,250

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DEPARTMENTAL REVENUES

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PROGRAM 6216 RECORDER

SUB-OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	041293 RECORDER-REV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
5251	MARRIAGE LI	70,764	16,000	16,000	68,544	16,000	16,000	16,000	0
7015	RECORDING F	1,023,443	960,000	960,000	612,137	1,500,000	1,500,000	1,500,000	540,000
7099	OTHER GENER	148,769	153,500	153,500	78,692	153,500	153,500	153,500	0
9630	SHORTAGE	4,661	0	0	257	0	0	0	0
TOTAL:PR/WK	00000	1,247,637	1,129,500	1,129,500	759,630	1,669,500	1,669,500	1,669,500	540,000
TOTAL:INDEX	041293	1,247,637	1,129,500	1,129,500	759,630	1,669,500	1,669,500	1,669,500	540,000

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DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
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PROGRAM 6216 RECORDER

SUB-OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	059493 RECORDER INDEXING PROJECT-REV								
PROJ/WK PHASE	06100 RECORDER INDEXING PROJECT-REV								
7015 RECORDING F		0	0	0	0	460,000	460,000	460,000	460,000
TOTAL:PR/WK	06100	0	0	0	0	460,000	460,000	460,000	460,000
TOTAL:INDEX	059493	0	0	0	0	460,000	460,000	460,000	460,000
TOTAL:FG/FD	01001	1,247,637	1,129,500	1,129,500	759,630	2,129,500	2,129,500	2,129,500	1,000,000

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SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02065 VITAL STATISTICS								
INDEX CODE 053496 VITAL & HEALTH STAT.FEES - REV								
PROJ/WK PHASE 01000 VITAL & HEALTH STAT FEE								
7043 VITAL & HEA	0	13,200	13,200	0	14,000	14,000	14,000	800
TOTAL:PR/WK 01000	0	13,200	13,200	0	14,000	14,000	14,000	800
TOTAL:INDEX 053496	0	13,200	13,200	0	14,000	14,000	14,000	800
TOTAL:FG/FD 02065	0	13,200	13,200	0	14,000	14,000	14,000	800

DEPARTMENTAL REVENUES

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SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE 042093 STATE AUTHORIZED SPEC REV FD-								
PROJ/WK PHASE 00301 UNALLOCATED								
7015 RECORDING F	204,359	190,000	190,000	117,209	190,000	190,000	190,000	0
TOTAL:PR/WK 00301	204,359	190,000	190,000	117,209	190,000	190,000	190,000	0

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
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SUB-OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	042093 STATE AUTHORIZED SPEC REV FD-								
PROJ/WK PHASE	00801 PAGE RECORDERS MODERNIZATION FUND								
7015 RECORDING F		511,614	460,000	460,000	305,068	460,000	460,000	460,000	0
TOTAL:PR/WK	00801	511,614	460,000	460,000	305,068	460,000	460,000	460,000	0
TOTAL:INDEX	042093	715,973	650,000	650,000	422,277	650,000	650,000	650,000	0
TOTAL:FG/FD	02503	715,973	650,000	650,000	422,277	650,000	650,000	650,000	0
TOTAL:PROG	6216	1,963,610	1,792,700	1,792,700	1,181,907	2,793,500	2,793,500	2,793,500	1,000,800
TOTAL:SECT	00	2,562,342	2,460,700	2,460,700	1,462,571	3,414,250	3,414,250	3,414,250	953,550
TOTAL:DIV	00	2,562,342	2,460,700	2,460,700	1,462,571	3,414,250	3,414,250	3,414,250	953,550
TOTAL:DEPT	78	2,562,342	2,460,700	2,460,700	1,462,571	3,414,250	3,414,250	3,414,250	953,550

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 1705 COUNTY CLERK SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	322016 CLERK SUPERIOR CT-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	121	215,002	219,196	99,103	232,361	192,746	192,746	-26,450
018	PREMIUM PAY	-108	0	1,265	354	0	0	0	-1,265
060	MANDATORY FRING	-5,042	51,503	45,142	20,055	51,575	43,446	43,946	-1,696
TOTAL: CATEGORY	06	-5,029	266,505	265,603	119,512	283,936	236,192	236,692	-29,411
CATEGORY	10 NON PERSONAL SERVICES								
144	MEMBERSHIP DUES	225	0	0	0	0	0	0	0
190	OTHER NON-PERSO	0	1,000	1,000	472	1,000	1,000	1,000	0
TOTAL: CATEGORY	10	225	1,000	1,000	472	1,000	1,000	1,000	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	1,692	4,750	4,750	3,813	4,750	4,750	4,750	0
TOTAL: CATEGORY	12	1,692	4,750	4,750	3,813	4,750	4,750	4,750	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	6,500	6,500	1,640	6,750	6,750	6,750	250
351	CITY MAIL SERVI	0	1,000	1,000	0	5,500	5,500	5,500	4,500
TOTAL: CATEGORY	30	0	7,500	7,500	1,640	12,250	12,250	12,250	4,750
TOTAL: PR/WK	00000	-3,112	279,755	278,853	125,437	301,936	254,192	254,692	-24,661
TOTAL: INDEX	322016	-3,112	279,755	278,853	125,437	301,936	254,192	254,692	-24,661

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 1705 COUNTY CLERK SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	********* FISCAL YEAR 1993-94 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	322032 GEN OFFICE-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	56,493	0	0	0	0	0	0	0
060	MANDATORY FRING	11,701	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	68,194	0	0	0	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	345	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	345	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	68,539	0	0	0	0	0	0	0
TOTAL: INDEX	322032	68,539	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	65,427	279,755	278,853	125,437	301,936	254,192	254,692	-24,661
TOTAL: PROGRAM	1705	65,427	279,755	278,853	125,437	301,936	254,192	254,692	-24,661

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	428011 RECORDER - EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	684,409	467,554	479,566	211,584	383,514	375,758	375,758	-103,808
010	OVERTIME	1,204	1,212	1,212	838	1,212	1,212	1,212	0
018	PREMIUM PAY	1,645	0	2,870	857	0	0	0	-2,870
060	MANDATORY FRING	156,983	107,481	100,830	43,802	83,738	82,928	83,626	-17,902
TOTAL: CATEGORY	06	844,241	576,247	584,478	257,081	468,464	459,898	460,596	-124,580
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	21,866	16,565	16,565	3,936	23,000	23,000	23,000	6,435
TOTAL: CATEGORY	10	21,866	16,565	16,565	3,936	23,000	23,000	23,000	6,435
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	23,356	12,000	12,000	2,529	18,000	18,000	18,000	6,000
TOTAL: CATEGORY	12	23,356	12,000	12,000	2,529	18,000	18,000	18,000	6,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	HUMAN RESOURCES	183	255	255	0	255	255	255	0
350	REPRODUCTION	7,934	1,500	1,500	0	2,745	2,745	2,745	1,245
351	CITY MAIL SERVI	63,318	60,000	60,000	17,317	63,000	63,000	63,000	3,000
TOTAL: CATEGORY	30	71,435	61,755	61,755	17,317	66,000	66,000	66,000	4,245
TOTAL: PR/WK	00000	960,898	666,567	674,798	280,863	575,464	566,898	567,596	-107,900

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
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OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	428011 RECORDER - EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: INDEX	428011	960,898	666,567	674,798	280,863	575,464	566,898	567,596	-107,900

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	428078 ADMINISTRATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	129,024	119,024	65,644	142,702	186,784	186,784	67,760
010	OVERTIME	0	0	-4,135	0	0	0	0	4,135
060	MANDATORY FRING	0	27,929	26,633	11,976	28,195	37,240	37,001	10,607
TOTAL: CATEGORY	06	0	156,953	141,522	77,620	170,897	224,024	223,785	82,502
TOTAL: PR/WK	00000	0	156,953	141,522	77,620	170,897	224,024	223,785	82,502
TOTAL: INDEX	428078	0	156,953	141,522	77,620	170,897	224,024	223,785	82,502

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	428110 RECORDER INDEXING PROJECT EXP.								
PROJ/WK PHASE	06101 RECORDER INDEXING PROJECT								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	32,243	0	201,727	197,692	197,692	165,449
060	MANDATORY FRING	0	0	0	0	41,890	41,469	41,522	41,469
TOTAL: CATEGORY	06	0	0	32,243	0	243,617	239,161	239,214	206,918
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	5,000	5,000	5,000	5,000
TOTAL: CATEGORY	10	0	0	0	0	5,000	5,000	5,000	5,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	0	0	0	0	12,000	12,000	12,000	12,000
TOTAL: CATEGORY	12	0	0	0	0	12,000	12,000	12,000	12,000
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	25,000	25,000	25,000	25,000
TOTAL: CATEGORY	24	0	0	0	0	25,000	25,000	25,000	25,000
TOTAL: PR/WK	06101	0	0	32,243	0	285,617	281,161	281,214	248,918
TOTAL: INDEX	428110	0	0	32,243	0	285,617	281,161	281,214	248,918
TOTAL: FG/FD	01001	960,898	823,520	848,563	358,483	1,031,978	1,072,083	1,072,595	223,520

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02065 VITAL STATISTICS								
INDEX CODE	428045 VITAL & HEALTH STAT. FEES-EXP								
PROJ/WK PHASE	19999 MISC PROJECTS								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	7,000	7,000	0	7,000	7,000	7,000	0
TOTAL: CATEGORY	10	0	7,000	7,000	0	7,000	7,000	7,000	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	0	7,000	7,000	0	7,000	7,000	7,000	0
TOTAL: CATEGORY	12	0	7,000	7,000	0	7,000	7,000	7,000	0
TOTAL: PR/WK	19999	0	14,000	14,000	0	14,000	14,000	14,000	0
TOTAL: INDEX	428045	0	14,000	14,000	0	14,000	14,000	14,000	0
TOTAL: FG/FD	02065	0	14,000	14,000	0	14,000	14,000	14,000	0

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OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	428037 STATE AUTHORIZED SPEC REV FD-								
PROJ/WK PHASE	00301 UNALLOCATED								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	102,306	85,369	140,503	39,223	89,079	89,079	89,079	-51,424
010	OVERTIME	697	590	-717	0	590	590	590	1,307
020	TEMPORARY SALAR	3,980	11,070	6,232	0	11,070	11,070	11,070	4,838
060	MANDATORY FRING	24,776	21,723	41,042	8,282	21,525	21,600	21,922	-19,442
070	OTHER FRINGE BE	0	0	-1,939	0	0	0	0	1,939
TOTAL: CATEGORY	06	131,759	118,752	185,121	47,505	122,264	122,339	122,661	-62,782
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	57,721	0	0	0	0	-57,721
190	OTHER NON-PERSO	20,157	21,000	66	3,121	21,000	21,000	21,000	20,934
TOTAL: CATEGORY	10	20,157	21,000	57,787	3,121	21,000	21,000	21,000	-36,787
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	8,254	6,000	16,935	11,621	10,000	10,000	10,000	-6,935
201	PROGRAMMATIC PR	0	0	117,729	0	0	0	0	-117,729
TOTAL: CATEGORY	12	8,254	6,000	134,664	11,621	10,000	10,000	10,000	-124,664
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	15,000	39,145	5,305	15,000	15,000	15,000	-24,145
231	EQUIPMENT LEASE	24,473	0	65,761	0	0	0	0	-65,761
TOTAL: CATEGORY	24								

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 78 RECORDER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	######## FISCAL YEAR 1993-94 ######## ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	############### FISCAL YEAR 1994-95 ############### DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	428037 STATE AUTHORIZED SPEC REV FD-								
PROJ/WK PHASE	00301 UNALLOCATED								
CATEGORY	30 SERVICES OF OTHER DEPTS								
335	TOXICS WASTE &	219	1,500	6,787	310	1,800	1,800	1,800	-4,987
365	CAO-INSURANCE A	151	350	549	240	350	350	350	-199
TOTAL: CATEGORY	30	370	1,850	7,336	550	2,150	2,150	2,150	-5,186
TOTAL: PR/WK	00301	185,013	162,602	489,814	68,102	170,414	170,489	170,811	-319,325

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	428037 STATE AUTHORIZED SPEC REV FD-								
PROJ/WK PHASE	00801 PAGE RECORDERS MODERNIZATION FUND								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	173,326	172,273	440,478	79,955	174,230	174,230	174,230	-266,248
010	OVERTIME	8,742	0	-9,300	812	0	0	0	9,300
018	PREMIUM PAY	649	0	-649	172	0	0	0	649
020	TEMPORARY SALAR	9,202	13,611	-56,323	24,184	13,611	13,611	13,611	69,934
060	MANDATORY FRING	47,203	40,573	84,895	21,139	39,061	39,202	39,486	-45,693
070	OTHER FRINGE BE	0	0	3,252	0	0	0	0	-3,252
TOTAL: CATEGORY	06	239,122	226,457	462,353	126,262	226,902	227,043	227,327	-235,310
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	98,089	0	192,204	159,531	0	0	0	-192,204
112	TRAVEL	1,888	2,600	2,525	1,149	5,430	5,430	5,430	2,905
113	TRAINING	803	1,400	1,378	353	2,000	2,000	2,000	622
144	MEMBERSHIP DUES	315	400	384	440	400	400	400	16
190	OTHER NON-PERSO	13,764	85,000	129,227	4,496	92,830	92,830	92,830	-36,397
TOTAL: CATEGORY	10	114,859	89,400	325,718	165,969	100,660	100,660	100,660	-225,058
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	125,870	0	45,000	45,000	45,000	-80,870
TOTAL: CATEGORY	12	0	0	125,870	0	45,000	45,000	45,000	-80,870
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	20,752	0	45,000	45,000	45,000	24,248
231	EQUIPMENT LEASE	0	0	26,857	880	0	0	0	-26,857

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

OBJECT	TITLE	F/V 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	428037 STATE AUTHORIZED SPEC REV FD-								
PROJ/WK PHASE	00801 PAGE RECORDERS MODERNIZATION FUND								
232	EQUIP LEASE/PUR	0	0	0	0	5,000	5,000	5,000	5,000
TOTAL: CATEGORY	24	0	0	47,609	880	50,000	50,000	50,000	2,391
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	9,621	0	-34,621	3,464	0	0	0	34,621
340	CONTROLLER-DATA	40,699	54,808	444,742	8,265	10,000	9,861	9,861	-434,881
TOTAL: CATEGORY	30	50,320	54,808	410,121	11,729	10,000	9,861	9,861	-400,260
TOTAL: PR/WK	00801	404,301	370,665	1,371,671	304,840	432,562	432,564	432,848	-939,107
TOTAL: INDEX	428037	589,314	533,267	1,861,485	372,942	602,976	603,053	603,659	-1,258,432

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

OBJECT	TITLE	F/Y 1992-93 ACTUAL	********* FISCAL YEAR 1993-94 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	428102 ADMINISTRATION/SPECIAL FUND								
PROJ/WK PHASE	00801 PAGE RECORDERS MODERNIZATION FUND								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	62,530	62,530	0	67,247	67,247	67,247	4,717
060	MANDATORY FRING	0	12,128	11,512	0	12,177	12,228	11,966	716
TOTAL: CATEGORY	06	0	74,658	74,042	0	79,424	79,475	79,213	5,433
TOTAL: PR/WK	00801	0	74,658	74,042	0	79,424	79,475	79,213	5,433
TOTAL: INDEX	428102	0	74,658	74,042	0	79,424	79,475	79,213	5,433
TOTAL: FG/FD	02503	589,314	607,925	1,935,527	372,942	682,400	682,528	682,672	-1,252,999
TOTAL: PROGRAM	6216	1,550,212	1,445,445	2,798,090	731,425	1,728,378	1,768,611	1,769,467	-1,029,479
TOTAL: SECT	00	1,615,639	1,725,200	3,076,943	856,862	2,030,314	2,022,803	2,024,159	-1,054,140
TOTAL: DIV	00	1,615,639	1,725,200	3,076,943	856,862	2,030,314	2,022,803	2,024,159	-1,054,140
TOTAL: DEPT	78	1,615,639	1,725,200	3,076,943	856,862	2,030,314	2,022,803	2,024,159	-1,054,140

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PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 1705 COUNTY CLERK SERVICES

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	**** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1994-95 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 322016 CLERK SUPERIOR CT-EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1842	MANAGE	1621B1723	0	1	44,970	1	44,970	1	44,970	44,970	0
8106	LEGAL	1022B1237	3	3	96,861	3	96,861	3	96,861	96,861	0
8108	SENIOR	1120B1355	2	3	102,885	3	106,093	2	70,729	70,729	-32,156
8113	COURT	1618B1965	1	0	0	0	0	0	0	0	0
9991	SPECIA	0000 0000	0	0	-5,946	0	0	0	-4,251	-4,251	1,695
9993	SALARY	0000 0000	0	-1	-23,768	0	-15,563	0	-15,563	-15,563	8,205
9995	POSITI	0000 0000	0	0	4,194	0	0	0	0	0	-4,194
TOTAL: OBJ 001 PERM SALARIES-MISC			6	6	219,196	7	232,361	6	192,746	192,746	-26,450
OBJECT 018 PREMIUM PAY											
9994	PREMIU	0000 0000	0	0	1,265	0	0	0	0	0	-1,265
TOTAL: OBJ 018 PREMIUM PAY			0	0	1,265	0	0	0	0	0	-1,265
TOTAL: PR/WK 00000			6	6	220,461	7	232,361	6	192,746	192,746	-27,715
TOTAL: INDEX 322016			6	6	220,461	7	232,361	6	192,746	192,746	-27,715
TOTAL: FG/FD 01001			6	6	220,461	7	232,361	6	192,746	192,746	-27,715
TOTAL: PROGRAM 1705			6	6	220,461	7	232,361	6	192,746	192,746	-27,715

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PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	### DEPT REQUEST ### COUNT	STD	FISCAL YEAR 1994-95 ### MAYORS RECOMMENDED ### COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 428011 RECORDER - EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1132 COUNTY	2483B3018	1	0	0	0	0	0	0	0	0
1133 ASSIST	1756B2135	1	0	0	0	0	0	0	0	0
1424 CLERK	0979B1185	1	0	0	0	0	0	0	0	0
1426 SENIOR	1073B1298	4	0	0	0	0	0	0	0	0
1632 SENIOR	1169B1414	1	1	36,906	1	36,906	1	36,906	36,906	0
1650 ACCOUN	1243B1506	1	0	0	0	0	0	0	0	0
8106 LEGAL	1022B1237	3	3	96,857	3	96,857	3	96,857	96,857	0
8108 SENIOR	1120B1355	4	9	318,289	6	212,193	6	212,193	212,193	-106,096
8109 DOCUME	1323B1603	1	1	41,838	1	41,838	1	41,838	41,838	0
9991 SPECIA	0000 0000	0	0	-12,002	0	0	0	-7,756	-7,756	4,246
9993 SALARY	0000 0000	0	0	-14,334	0	-4,280	0	-4,280	-4,280	10,054
9995 POSITI	0000 0000	0	0	12,012	0	0	0	0	0	-12,012
TOTAL: OBJ 001 PERM SALARIES-MISC		17	14	479,566	11	383,514	11	375,758	375,758	-103,808
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	1,212	0	1,212	0	1,212	1,212	0
TOTAL: OBJ 010 OVERTIME		0	0	1,212	0	1,212	0	1,212	1,212	0
OBJECT 018 PREMIUM PAY										
9994 PREMIU	0000 0000	0	0	2,870	0	0	0	0	0	-2,870
TOTAL: OBJ 018 PREMIUM PAY		0	0	2,870	0	0	0	0	0	-2,870
TOTAL: PR/WK 00000		17	14	483,648	11	384,726	11	376,970	376,970	-106,678
TOTAL: INDEX 428011		17	14	483,648	11	384,726	11	376,970	376,970	-106,678

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	DEPT REQUEST COUNT	DEPT REQUEST STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	428078 ADMINISTRATION										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1132	COUNTY	2483B3018	0	1	37,649	1	39,384	1	39,384	39,384	1,735
1133	ASSIST	1756B2135	0	0	25,362	0	27,862	0	27,862	27,862	2,500
1424	CLERK	0979B1185	0	1	26,788	1	30,929	1	30,929	30,929	4,141
1652	SENIOR	1407B1706	0	1	42,439	1	44,527	1	44,527	44,527	2,088
1823	SENIOR	1835B2230	0	0	0	0	0	1	47,894	47,894	47,894
9991	SPECIA	0000 0000	0	0	-3,214	0	0	0	-3,812	-3,812	-598
9995	POSITI	0000 0000	0	0	-10,000	0	0	0	0	0	10,000
TOTAL: OBJ	001 PERM SALARIES-MISC		0	3	119,024	3	142,702	4	186,784	186,784	67,760
OBJECT	010 OVERTIME										
9995	POSITI	0000 0000	0	0	-4,135	0	0	0	0	0	4,135
TOTAL: OBJ	010 OVERTIME		0	0	-4,135	0	0	0	0	0	4,135
TOTAL: PR/WK	00000		0	3	114,889	3	142,702	4	186,784	186,784	71,895
TOTAL: INDEX	428078		0	3	114,889	3	142,702	4	186,784	186,784	71,895

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 428110 RECORDER INDEXING PROJECT EXP.										
PROJ/WK PHASE 06101 RECORDER INDEXING PROJECT										
OBJECT 001 PERM SALARIES-MISC										
1819 MANAGE	1899B2309	0	1	20,319	1	60,265	1	60,265	60,265	39,946
8108 SENIOR	1120B1355	0	1	11,924	4	141,462	4	141,462	141,462	129,538
9991 SPECIA	0000 0000	0	0	0	0	0	0	-4,035	-4,035	-4,035
TOTAL: OBJ 001 PERM SALARIES-MISC		0	2	32,243	5	201,727	5	197,692	197,692	165,449
TOTAL: PR/WK 06101		0	2	32,243	5	201,727	5	197,692	197,692	165,449
TOTAL: INDEX 428110		0	2	32,243	5	201,727	5	197,692	197,692	165,449
TOTAL: FG/FD 01001		17	19	630,780	19	729,155	20	761,446	761,446	130,666

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P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 **** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND										
INDEX CODE 428037 STATE AUTHORIZED SPEC REV FD-										
PROJ/WK PHASE 00301 UNALLOCATED										
OBJECT 001 PERM SALARIES-MISC										
1750 MICROP	0899B1088	3	2	58,125	2	56,793	2	56,793	56,793	-1,332
8106 LEGAL	1022B1237	1	1	32,286	1	32,286	1	32,286	32,286	0
9993 SALARY	0000 0000	0	0	-5,042	0	0	0	0	0	5,042
9995 POSITI	0000 0000	0	0	55,134	0	0	0	0	0	-55,134
TOTAL: OBJ 001 PERM SALARIES-MISC		4	3	140,503	3	89,079	3	89,079	89,079	-51,424
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	590	0	590	0	590	590	0
9995 POSITI	0000 0000	0	0	-1,307	0	0	0	0	0	1,307
TOTAL: OBJ 010 OVERTIME		0	0	-717	0	590	0	590	590	1,307
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	11,070	0	11,070	0	11,070	11,070	0
9995 POSITI	0000 0000	0	0	-4,838	0	0	0	0	0	4,838
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	6,232	0	11,070	0	11,070	11,070	4,838
TOTAL: PR/WK 00301		4	3	146,018	3	100,739	3	100,739	100,739	-45,279

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND										
INDEX CODE 428037 STATE AUTHORIZED SPEC REV FD-										
PROJ/WK PHASE 00801 PAGE RECORDERS MODERNIZATION FUND										
OBJECT 001 PERM SALARIES-MISC										
1426 SENIOR	1073B1290	4	3	101,634	3	101,634	3	101,634	101,634	0
8106 LEGAL	1022B1237	1	1	32,286	1	32,286	1	32,286	32,286	0
8109 DOCUME	1323B1603	1	1	39,801	1	41,838	1	41,838	41,838	1,957
9993 SALARY	0000 0000	0	0	-1,528	0	-1,528	0	-1,528	-1,528	0
9995 POSITI	0000 0000	0	0	268,205	0	0	0	0	0	-268,205
TOTAL: OBJ 001 PERM SALARIES-MISC		6	5	440,478	5	174,230	5	174,230	174,230	-266,248
OBJECT 010 OVERTIME										
9995 POSITI	0000 0000	0	0	-9,300	0	0	0	0	0	9,300
TOTAL: OBJ 010 OVERTIME		0	0	-9,300	0	0	0	0	0	9,300
OBJECT 018 PREMIUM PAY										
9994 PREMIU	0000 0000	0	0	-649	0	0	0	0	0	649
TOTAL: OBJ 018 PREMIUM PAY		0	0	-649	0	0	0	0	0	649
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	13,611	0	13,611	0	13,611	13,611	0
9995 POSITI	0000 0000	0	0	-69,934	0	0	0	0	0	69,934
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	-56,323	0	13,611	0	13,611	13,611	69,934
TOTAL: PR/WK 00801		6	5	374,206	5	187,841	5	187,841	187,841	-186,365
TOTAL: INDEX 428037		10	8	520,224	8	288,580	8	288,580	288,580	-231,644

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND										
INDEX CODE 428102 ADMINISTRATION/SPECIAL FUND										
PROJ/WK PHASE 00801 PAGE RECORDERS MODERNIZATION FUND										
OBJECT 001 PERM SALARIES-MISC										
1132 COUNTY	2483B3018	0	0	37,362	0	39,385	0	39,385	39,385	2,023
1133 ASSIST	1756B2135	0	1	25,168	1	27,862	1	27,862	27,862	2,694
TOTAL: OBJ 001 PERM SALARIES-MISC		0	1	62,530	1	67,247	1	67,247	67,247	4,717
TOTAL: PR/WK 00801		0	1	62,530	1	67,247	1	67,247	67,247	4,717
TOTAL: INDEX 428102		0	1	62,530	1	67,247	1	67,247	67,247	4,717
TOTAL: FG/FD 02503		10	9	582,754	9	355,827	9	355,827	355,827	-226,927
TOTAL: PROGRAM 6216		27	28	1,213,534	28	1,084,982	29	1,117,273	1,117,273	-96,261
TOTAL: SECT 00		33	34	1,433,995	35	1,317,343	35	1,310,019	1,310,019	-123,976
TOTAL: DIV 00		33	34	1,433,995	35	1,317,343	35	1,310,019	1,310,019	-123,976
TOTAL: DEPT 78		33	34	1,433,995	35	1,317,343	35	1,310,019	1,310,019	-123,976

EQUIPMENT DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

EQUIP NO	DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	F/Y 1994-95 DEPT REQUEST AMOUNT	F/Y 1994-95 MAYORS RECOMMENDED COUNT	F/Y 1994-95 MAYORS RECOMMENDED AMOUNT
FG/FD	01001 GENERAL FUND					
INDEX CODE	428110 RECORDER INDEXING PROJECT EXP.					
PROJ/WK PHASE	06101 RECORDER INDEXING PROJECT					
OBJECT	220 EQUIPMENT PURCHASE					
78002Y	MAP READER PRINTER	19,000	1	19,000	1	19,000
78003Y	MAP READER	2,000	3	6,000	3	6,000
TOTAL: OBJECT	220		4	25,000	4	25,000
TOTAL: PROJ/WK PHASE	06101		4	25,000	4	25,000
TOTAL: INDEX	428110		4	25,000	4	25,000
TOTAL: FND GROUP/FUND	01001		4	25,000	4	25,000

RUN DATE: 28-MAY-1994 TIME: 3:39AM DEPT: 78 RECORDER

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND					
INDEX CODE 428037 STATE AUTHORIZED SPEC REV FD-					
PROJ/WK PHASE 00301 UNALLOCATED					
OBJECT 220 EQUIPMENT PURCHASE					
78001Y MICROFILM CAMERA	15,000	1	15,000	1	15,000
TOTAL: OBJECT 220		1	15,000	1	15,000
TOTAL: PROJ/WK PHASE 00301		1	15,000	1	15,000

RUN DATE: 28-MAY-1994 TIME: 3:39AM DEPT: 78 RECORDER

EQUIPMENT DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND					
INDEX CODE 428037 STATE AUTHORIZED SPEC REV FD-					
PROJ/WK PHASE 00801 PAGE RECORDERS MODERNIZATION FUND					
OBJECT 220 EQUIPMENT PURCHASE					
78004Y MICROFILM READER/PRINTER	15,000	3	45,000	3	45,000
TOTAL: OBJECT 220		3	45,000	3	45,000
OBJECT 232 EQUIP LEASE/PURCHASE OPT RENEWAL					
9999ZY EQUIPMENT NOT DETAILED	0	1	5,000	1	5,000
TOTAL: OBJECT 232		1	5,000	1	5,000
TOTAL: PROJ/WK PHASE 00801		4	50,000	4	50,000
TOTAL: INDEX 428037		5	65,000	5	65,000
TOTAL: FND GROUP/FUND 02503		5	65,000	5	65,000
TOTAL: PROGRAM 6216		9	90,000	9	90,000
TOTAL: SECTION 00		9	90,000	9	90,000
TOTAL: DIVISION 00		9	90,000	9	90,000
TOTAL: DEPARTMENT 78		9	90,000	9	90,000

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 041350 REGIS VOTERS-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5700 GIFTS	0	0	0	1,200	0	0	0	0
6027 STATE MANDA	396,937	300,000	300,000	13,499	254,400	254,400	254,400	-45,600
7036 COUNTY CAND	13,326	30,000	30,000	9,817	10,000	10,000	10,000	-20,000
7099 OTHER GENER	130,147	120,000	120,000	132,060	66,000	66,000	66,000	-54,000
TOTAL:PR/WK 00000	540,410	450,000	450,000	156,576	330,400	330,400	330,400	-119,600
TOTAL:INDEX 041350	540,410	450,000	450,000	156,576	330,400	330,400	330,400	-119,600
TOTAL:FG/FD 01001	540,410	450,000	450,000	156,576	330,400	330,400	330,400	-119,600
TOTAL:PROG 6217	540,410	450,000	450,000	156,576	330,400	330,400	330,400	-119,600
TOTAL:SECT 00	540,410	450,000	450,000	156,576	330,400	330,400	330,400	-119,600
TOTAL:DIV 00	540,410	450,000	450,000	156,576	330,400	330,400	330,400	-119,600
TOTAL:DEPT 80	540,410	450,000	450,000	156,576	330,400	330,400	330,400	-119,600

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 80 REGISTRAR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	430132 PERFORMING INDEX CODE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	0	18,368	18,368	18,368
TOTAL: CATEGORY	10	0	0	0	0	0	18,368	18,368	18,368
TOTAL: PR/WK	00000	0	0	0	0	0	18,368	18,368	18,368
TOTAL: INDEX	430132	0	0	0	0	0	18,368	18,368	18,368
TOTAL: FG/FD	09099	0	0	0	0	0	18,368	18,368	18,368
TOTAL: PROGRAM	0000	0	0	0	0	0	18,368	18,368	18,368

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 80 REGISTRAR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	430017 REGIS VOTERS-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	452,756	464,344	464,344	191,600	487,124	477,195	477,195	12,851
010	OVERTIME	34,712	15,000	15,000	15,394	9,000	9,000	9,000	-6,000
018	PREMIUM PAY	1,796	0	0	470	0	0	0	0
020	TEMPORARY SALAR	513,207	621,508	621,508	240,577	494,697	494,697	494,697	-126,811
040	FEES AND OTHER	176,224	330,000	330,000	154,419	168,988	168,988	168,988	-161,012
060	MANDATORY FRING	147,564	148,876	144,219	56,715	138,845	138,939	138,588	-5,280
TOTAL: CATEGORY	06	1,326,259	1,579,728	1,575,071	659,175	1,298,654	1,288,819	1,288,468	-286,252
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	337,443	159,500	159,500	35,945	153,546	153,546	153,546	-5,954
112	TRAVEL	275	150	150	16	274	274	274	124
113	TRAINING	6,866	3,500	3,500	2,737	3,500	3,500	3,500	0
144	MEMBERSHIP DUES	300	374	374	250	750	750	750	376
190	OTHER NON-PERSO	703,681	938,705	1,090,105	613,922	531,109	531,109	531,109	-558,996
TOTAL: CATEGORY	10	1,048,565	1,102,229	1,253,629	652,870	689,179	689,179	689,179	-564,450
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	47,636	52,087	52,087	10,497	23,325	23,325	23,325	-28,762
TOTAL: CATEGORY	12	47,636	52,087	52,087	10,497	23,325	23,325	23,325	-28,762
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	8,000	11,600	0	4,000	4,000	4,000	-7,600
231	EQUIPMENT LEASE	7,456	0	0	0	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 80 REGISTRAR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	430017 REGIS VOTERS-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	7,456	8,000	11,600	0	4,000	4,000	4,000	-7,600
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	HUMAN RESOURCES	0	317	317	0	305	305	305	-12
316	CENTRAL SHOP	961	1,000	1,000	42	1,170	1,170	1,170	170
350	REPRODUCTION	3,239	6,000	6,000	16	6,000	6,000	6,000	0
351	CITY MAIL SERVI	71,111	2,500	22,500	2,143	26,500	26,500	26,500	4,000
365	CAO-INSURANCE A	3,380	5,000	5,000	0	1,000	1,000	1,000	-4,000
TOTAL: CATEGORY	30	78,691	14,817	34,817	2,201	34,975	34,975	34,975	158
TOTAL: PR/WK	00000	2,508,607	2,756,861	2,927,204	1,324,743	2,050,133	2,040,298	2,039,947	-886,906
TOTAL: INDEX	430017	2,508,607	2,756,861	2,927,204	1,324,743	2,050,133	2,040,298	2,039,947	-886,906

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 80 REGISTRAR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	430025 REGISTRAR-PROJECT-EXP								
PROJ/WK PHASE	03702 PERMANENT SALARIES								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	617	0	0	0	0	0	0	0
060	MANDATORY FRING	48	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	665	0	0	0	0	0	0	0
TOTAL: PR/WK	03702	665	0	0	0	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 80 REGISTRAR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	430025 REGISTRAR-PROJECT-EXP								
PROJ/WK PHASE	03703 TEMPORARY SALARIES								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	1,428	0	0	56	0	0	0	0
018	PREMIUM PAY	35	0	0	0	0	0	0	0
020	TEMPORARY SALAR	134,130	0	0	1,456	0	0	0	0
040	FEES AND OTHER	118,045	0	0	0	0	0	0	0
060	MANDATORY FRING	9,756	0	0	118	0	0	0	0
TOTAL: CATEGORY	06	263,394	0	0	1,630	0	0	0	0
TOTAL: PR/WK	03703	263,394	0	0	1,630	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 3:14AM DEPT: 80 REGISTRAR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	430025 REGISTRAR-PROJECT-EXP								
PROJ/WK PHASE	03704 OVERTIME								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	4,039	0	0	0	0	0	0	0
060	MANDATORY FRING	312	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	4,351	0	0	0	0	0	0	0
TOTAL: PR/WK	03704	4,351	0	0	0	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 3:15AM DEPT: 80 REGISTRAR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	430025 REGISTRAR-PROJECT-EXP								
PROJ/WK PHASE	03710 CONTRACTUAL SERVICES								
CATEGORY	06 LABOR COSTS								
040	FEES AND OTHER	211	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	211	0	0	0	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,089	0	0	0	0	0	0	0
190	OTHER NON-PERSO	208,645	0	2,409	1,260	0	0	0	-2,409
TOTAL: CATEGORY	10	209,734	0	2,409	1,260	0	0	0	-2,409
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	179	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	179	0	0	0	0	0	0	0
TOTAL: PR/WK	03710	210,124	0	2,409	1,260	0	0	0	-2,409

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

OBJECT	TITLE	F/V 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	430025 REGISTRAR-PROJECT-EXP								
PROJ/WK PHASE	03713 MATERIAL AND SERVICES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	3,083	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	3,083	0	0	0	0	0	0	0
TOTAL: PR/WK	03713	3,083	0	0	0	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 3:15AM DEPT: 80 REGISTRAR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	********** FISCAL YEAR 1993-94 ********** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	430025 REGISTRAR-PROJECT-EXP								
PROJ/WK PHASE	03730 SERVICES OF OTHER DEPT								
CATEGORY	06 LABOR COSTS								
040	FEES AND OTHER	141	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	141	0	0	0	0	0	0	0
TOTAL: PR/WK	03730	141	0	0	0	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 3:15AM DEPT: 80 REGISTRAR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	430025 REGISTRAR-PROJECT-EXP								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJECTS								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	2,370	50,000	50,000	0	50,000	50,000	50,000	0
TOTAL: CATEGORY	12	2,370	50,000	50,000	0	50,000	50,000	50,000	0
TOTAL: PR/WK	19999	2,370	50,000	50,000	0	50,000	50,000	50,000	0
TOTAL: INDEX	430025	484,128	50,000	52,409	2,890	50,000	50,000	50,000	-2,409
TOTAL: FG/FD	01001	2,992,735	2,806,861	2,979,613	1,327,633	2,100,133	2,090,298	2,089,947	-889,315

RUN DATE: 28-MAY-1994 TIME: 3:15AM DEPT: 80 REGISTRAR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	430025 REGISTRAR-PROJECT-EXP								
PROJ/WK PHASE	03730 SERVICES OF OTHER DEPT								
CATEGORY	06 LABOR COSTS								
040	FEES AND OTHER	141	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	141	0	0	0	0	0	0	0
TOTAL: PR/WK	03730	141	0	0	0	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 3:15AM DEPT: 80 REGISTRAR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	430025 REGISTRAR-PROJECT-EXP								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJECTS								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	2,370	50,000	50,000	0	50,000	50,000	50,000	0
TOTAL: CATEGORY	12	2,370	50,000	50,000	0	50,000	50,000	50,000	0
TOTAL: PR/WK	19999	2,370	50,000	50,000	0	50,000	50,000	50,000	0
TOTAL: INDEX	430025	484,128	50,000	52,409	2,890	50,000	50,000	50,000	-2,409
TOTAL: FG/FD	01001	2,992,735	2,806,861	2,979,613	1,327,633	2,100,133	2,090,298	2,089,947	-889,315

RUN DATE: 28-MAY-1994 TIME: 3:15AM DEPT: 80 REGISTRAR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	942292 REGISTRAR W/O RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-16,083	0	0	0	0	-18,368	-18,368	-18,368
TOTAL: CATEGORY	39	-16,083	0	0	0	0	-18,368	-18,368	-18,368
TOTAL: PR/WK	00000	-16,083	0	0	0	0	-18,368	-18,368	-18,368
TOTAL: INDEX	942292	-16,083	0	0	0	0	-18,368	-18,368	-18,368
TOTAL: FG/FD	09099	-16,083	0	0	0	0	-18,368	-18,368	-18,368
TOTAL: PROGRAM	6217	2,976,652	2,806,861	2,979,613	1,327,633	2,100,133	2,071,930	2,071,579	-907,683
TOTAL: SECT	00	2,976,652	2,806,861	2,979,613	1,327,633	2,100,133	2,090,298	2,089,947	-889,315
TOTAL: DIV	00	2,976,652	2,806,861	2,979,613	1,327,633	2,100,133	2,090,298	2,089,947	-889,315
TOTAL: DEPT	80	2,976,652	2,806,861	2,979,613	1,327,633	2,100,133	2,090,298	2,089,947	-889,315

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 430017 REGIS VOTERS-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1125 DIVISI	1818B2209	4	4	224,276	4	229,846	4	229,846	229,846	5,570
1128 REGIST	2483B3018	1	1	78,468	1	78,166	1	78,166	78,166	-302
1403 ELECTI	1042B1261	2	2	54,388	2	36,018	2	36,018	36,018	-18,370
1426 SENIOR	1073B1298	2	2	61,636	2	30,818	2	30,818	30,818	-30,818
1450 EXECUT	1291B1565	1	1	40,690	1	40,690	1	40,690	40,690	0
1471 ELECTI	1237B1499	0	0	0	0	31,818	0	31,818	31,818	31,818
1655 SYSTEM	1791B2178	1	1	46,566	1	49,094	1	49,094	49,094	2,528
1819 MANAGE	1899B2309	1	0	0	0	0	0	0	0	0
9991 SPECIA	0000 0000	0	0	-12,297	0	0	0	-9,929	-9,929	2,368
9993 SALARY	0000 0000	-1	-1	-29,383	0	-9,326	0	-9,326	-9,326	20,057
TOTAL: OBJ 001 PERM SALARIES-MISC		11	10	464,344	11	487,124	11	477,195	477,195	12,851
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	15,000	0	9,000	0	9,000	9,000	-6,000
TOTAL: OBJ 010 OVERTIME		0	0	15,000	0	9,000	0	9,000	9,000	-6,000
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	12	14	621,508	11	494,697	11	494,697	494,697	-126,811
TOTAL: OBJ 020 TEMPORARY SALARIES		12	14	621,508	11	494,697	11	494,697	494,697	-126,811
OBJECT 040 FEES AND OTHER COMPENSATION										
A419 ELECTI	0055D0055	0	0	100,000	0	51,193	0	51,193	51,193	-48,807
A420 ELECTI	0046D0046	0	0	230,000	0	117,795	0	117,795	117,795	-112,205

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 430017 REGIS VOTERS-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 040 FEES AND OTHER COMPENSATION		0	0	330,000	0	168,988	0	168,988	168,988	-161,012
TOTAL: PR/WK 00000		23	24	1,430,852	22	1,159,809	22	1,149,880	1,149,880	-280,972
TOTAL: INDEX 430017		23	24	1,430,852	22	1,159,809	22	1,149,880	1,149,880	-280,972
TOTAL: FG/FD 01001		23	24	1,430,852	22	1,159,809	22	1,149,880	1,149,880	-280,972
TOTAL: PROGRAM 6217		23	24	1,430,852	22	1,159,809	22	1,149,880	1,149,880	-280,972
TOTAL: SECT 00		23	24	1,430,852	22	1,159,809	22	1,149,880	1,149,880	-280,972
TOTAL: DIV 00		23	24	1,430,852	22	1,159,809	22	1,149,880	1,149,880	-280,972
TOTAL: DEPT 80		23	24	1,430,852	22	1,159,809	22	1,149,880	1,149,880	-280,972

RUN DATE: 28-MAY-1994 TIME: 3:39AM DEPT: 80 REGISTRAR

EQUIPMENT DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	F/Y 1994-95 DEPT REQUEST AMOUNT	F/Y 1994-95 MAYORS RECOMMENDED COUNT	F/Y 1994-95 MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 430017 REGIS VOTERS-EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
80001Y SIGNATURE RETRIEVAL COMPUTER	2,000	2	4,000	2	4,000
TOTAL: OBJECT 220		2	4,000	2	4,000
TOTAL: PROJ/WK PHASE 00000		2	4,000	2	4,000
TOTAL: INDEX 430017		2	4,000	2	4,000
TOTAL: FND GROUP/FUND 01001		2	4,000	2	4,000
TOTAL: PROGRAM 6217		2	4,000	2	4,000
TOTAL: SECTION 00		2	4,000	2	4,000
TOTAL: DIVISION 00		2	4,000	2	4,000
TOTAL: DEPARTMENT 80		2	4,000	2	4,000

RUN DATE:28-MAY-1994 TIME: 2:47AM DEPT: 91 PURCHASER

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 01 MANAGEMENT/ADMINISTRATION/MISC
.SECTION 00 MANAGEMENT/ADMINISTRATION/MISC
PROGRAM 6310 MGMT/ADM

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 047019 PURCHASING-GEN REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7061 SALE DOCUME	975	675	675	1,151	675	675	675	0
7062 SUNDRY MINO	243,335	250,000	250,000	131,215	250,000	250,000	250,000	0
TOTAL:PR/WK 00000	244,310	250,675	250,675	132,366	250,675	250,675	250,675	0
TOTAL:INDEX 047019	244,310	250,675	250,675	132,366	250,675	250,675	250,675	0
TOTAL:FG/FD 01001	244,310	250,675	250,675	132,366	250,675	250,675	250,675	0
TOTAL:PROG 6310	244,310	250,675	250,675	132,366	250,675	250,675	250,675	0
TOTAL:SECT 00	244,310	250,675	250,675	132,366	250,675	250,675	250,675	0
TOTAL:DIV 01	244,310	250,675	250,675	132,366	250,675	250,675	250,675	0
TOTAL:DEPT 91	244,310	250,675	250,675	132,366	250,675	250,675	250,675	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 00 PURCHASER-GENL CITY AUTO PURCHASE
.SECTION 00 PURCHASER-GENL CITY AUTO PURCHASE
PROGRAM 6206 REPRODUCTION SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943670 CITY HALL MAIL SVC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	273,698	0	0	0	0	0	0	0
TOTAL: CATEGORY	39	273,698	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	273,698	0	0	0	0	0	0	0
TOTAL: INDEX	943670	273,698	0	0	0	0	0	0	0
TOTAL: FG/FD	09099	273,698	0	0	0	0	0	0	0
TOTAL: PROGRAM	6206	273,698	0	0	0	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 3:15AM DEPT: 91 PURCHASER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 00 PURCHASER-GENL CITY AUTO PURCHASE
.SECTION 00 PURCHASER-GENL CITY AUTO PURCHASE
PROGRAM 6208 CITY AUTO PURCHASES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 540476 CITY HALL MAIL SVC									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 10 NON PERSONAL SERVICES									
190	OTHER NON-PERSO	0	0	2,843	0	0	0	0	-2,843
TOTAL: CATEGORY 10		0	0	2,843	0	0	0	0	-2,843
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND S	143	0	0	0	0	0	0	0
TOTAL: CATEGORY 12		143	0	0	0	0	0	0	0
CATEGORY 24 EQUIPMENT									
231	EQUIPMENT LEASE	0	0	1,083	0	0	0	0	-1,083
TOTAL: CATEGORY 24		0	0	1,083	0	0	0	0	-1,083
TOTAL: PR/WK 00000		143	0	3,926	0	0	0	0	-3,926
TOTAL: INDEX 540476		143	0	3,926	0	0	0	0	-3,926

RUN DATE: 28-MAY-1994 TIME: 3:15AM DEPT: 91 PURCHASER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 00 PURCHASER-GENL CITY AUTO PURCHASE
.SECTION 00 PURCHASER-GENL CITY AUTO PURCHASE
PROGRAM 6208 CITY AUTO PURCHASES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 942193 WK RECOVERY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390	INTERDEPARTMENT	237,965	0	0	0	0	0	0	0
TOTAL: CATEGORY 39		237,965	0	0	0	0	0	0	0
TOTAL: PR/WK 00000		237,965	0	0	0	0	0	0	0
TOTAL: INDEX 942193		237,965	0	0	0	0	0	0	0
TOTAL: FG/FD 09099		238,108	0	3,926	0	0	0	0	-3,926
TOTAL: PROGRAM 6208		238,108	0	3,926	0	0	0	0	-3,926
TOTAL: SECT 00		511,806	0	3,926	0	0	0	0	-3,926
TOTAL: DIV 00		511,806	0	3,926	0	0	0	0	-3,926

RUN DATE: 28-MAY-1994 TIME: 3:15AM DEPT: 91 PURCHASER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 01 MANAGEMENT/ADMINISTRATION/MISC
.SECTION 00 MANAGEMENT/ADMINISTRATION/MISC
PROGRAM 6310 MGMT/ADM

OBJECT	TITLE	F/Y 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	540427 WORKER'S COMP-PURCHASING								
PROJ/WK PHASE	19591 WORKER'S COMP-PURCHASER								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	206,493	148,357	148,357	24,912	0	0	0	-148,357
TOTAL: CATEGORY	30	206,493	148,357	148,357	24,912	0	0	0	-148,357
TOTAL: PR/WK	19591	206,493	148,357	148,357	24,912	0	0	0	-148,357
TOTAL: INDEX	540427	206,493	148,357	148,357	24,912	0	0	0	-148,357

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 01 MANAGEMENT/ADMINISTRATION/MISC
.SECTION 00 MANAGEMENT/ADMINISTRATION/MISC
PROGRAM 6310 MGMT/ADM

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	540435 MGMT / AMD								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,657,667	503,635	503,635	238,346	483,530	473,560	473,560	-30,075
010	OVERTIME	242	0	0	0	0	0	0	0
018	PREMIUM PAY	2,542	0	0	0	0	0	0	0
060	MANDATORY FRING	589,871	86,139	82,472	32,646	71,526	70,846	70,767	-11,626
TOTAL: CATEGORY	06	3,250,322	589,774	586,107	270,992	555,056	544,406	544,327	-41,701
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	20,659	0	582	0	0	0	0	-582
113	TRAINING	2,720	0	0	0	0	0	0	0
144	MEMBERSHIP DUES	3,045	3,000	3,000	0	3,000	3,000	3,000	0
190	OTHER NON-PERSO	69,988	9,000	9,000	-12	14,142	14,142	14,142	5,142
TOTAL: CATEGORY	10	96,412	12,000	12,582	-12	17,142	17,142	17,142	4,560
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	23,801	1,000	1,000	92	1,000	1,000	1,000	0
TOTAL: CATEGORY	12	23,801	1,000	1,000	92	1,000	1,000	1,000	0
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	4,080	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	4,080	0	0	0	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 3:15AM DEPT: 91 PURCHASER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 01 MANAGEMENT/ADMINISTRATION/MISC
.SECTION 00 MANAGEMENT/ADMINISTRATION/MISC
PROGRAM 6310 MGMT/ADM

OBJECT	TITLE	F/V 1992-93 ACTUAL	******** FISCAL YEAR 1993-94 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1994-95 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	540435 MGMT / AMD								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	4,793	563	563	0	563	563	563	0
313	HUMAN RESOURCES	0	1,785	1,785	0	1,785	1,785	1,785	0
316	CENTRAL SHOP	1,882	1,500	1,500	0	1,500	1,500	1,500	0
318	BUILDING REPAIR	3,473	0	0	-10,649	0	0	0	0
340	CONTROLLER-DATA	341,433	0	13,644	0	0	0	0	-13,644
350	REPRODUCTION	42,215	0	0	0	0	0	0	0
351	CITY MAIL SERVI	44,138	0	0	0	0	0	0	0
370	WORKERS COMP	206,493	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	644,427	3,848	17,492	-10,649	3,848	3,848	3,848	-13,644
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
419	NON-WORK ORDER	13,780	0	0	0	0	0	0	0
TOTAL: CATEGORY	41	13,780	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	4,032,822	606,622	617,181	260,423	577,046	566,396	566,317	-50,785
TOTAL: INDEX	540435	4,032,822	606,622	617,181	260,423	577,046	566,396	566,317	-50,785

RUN DATE: 28-MAY-1994 TIME: 3:15AM DEPT: 91 PURCHASER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 01 MANAGEMENT/ADMINISTRATION/MISC
.SECTION 00 MANAGEMENT/ADMINISTRATION/MISC
PROGRAM 6310 MGMT/ADM

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	540518 PURCH PROJ EXP								
PROJ/WK PHASE	09001 OPERATIONS IMPROVEMENT PROGRAMS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	91,575	35,000	89,857	29,925	0	0	0	-89,857
TOTAL: CATEGORY	10	91,575	35,000	89,857	29,925	0	0	0	-89,857
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	62,662	0	1,204	0	0	0	0	-1,204
TOTAL: CATEGORY	24	62,662	0	1,204	0	0	0	0	-1,204
TOTAL: PR/WK	09001	154,237	35,000	91,061	29,925	0	0	0	-91,061
TOTAL: INDEX	540518	154,237	35,000	91,061	29,925	0	0	0	-91,061

RUN DATE: 28-MAY-1994 TIME: 3:15AM DEPT: 91 PURCHASER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 01 MANAGEMENT/ADMINISTRATION/MISC
.SECTION 00 MANAGEMENT/ADMINISTRATION/MISC
PROGRAM 6310 MGMT/ADM

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	942094 MGMT / ADM REC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-1,379,733	-291,147	-291,147	-68,801	-106,113	-106,113	-106,113	185,034
TOTAL: CATEGORY	39	-1,379,733	-291,147	-291,147	-68,801	-106,113	-106,113	-106,113	185,034
TOTAL: PR/WK	00000	-1,379,733	-291,147	-291,147	-68,801	-106,113	-106,113	-106,113	185,034
TOTAL: INDEX	942094	-1,379,733	-291,147	-291,147	-68,801	-106,113	-106,113	-106,113	185,034
TOTAL: FG/FD	01001	3,013,819	498,832	565,452	246,459	470,933	460,283	460,204	-105,169
TOTAL: PROGRAM	6310	3,013,819	498,832	565,452	246,459	470,933	460,283	460,204	-105,169
TOTAL: SECT	00	3,013,819	498,832	565,452	246,459	470,933	460,283	460,204	-105,169
TOTAL: DIV	01	3,013,819	498,832	565,452	246,459	470,933	460,283	460,204	-105,169

RUN DATE: 28-MAY-1994 TIME: 3:15AM DEPT: 91 PURCHASER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 02 CENTRAL SHOPS
.SECTION 00 CENTRAL SHOPS
PROGRAM 6261 CENTRAL SHOPS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	08251 CENTRAL SHOPS								
INDEX CODE	542001 CENTRAL SHOPS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	4,618,883	4,899,936	4,899,936	2,165,471	4,978,144	4,978,144	4,978,144	78,208
010	OVERTIME	82,997	83,929	83,929	31,692	83,929	83,929	83,929	0
012	HOLIDAY PAY	1,704	14,923	14,923	1,237	14,923	14,923	14,923	0
018	PREMIUM PAY	63,778	78,873	78,873	37,102	78,873	78,873	78,873	0
060	MANDATORY FRING	1,115,916	1,032,978	984,754	443,270	1,002,133	1,006,000	1,000,157	21,246
TOTAL: CATEGORY	06	5,883,278	6,110,639	6,062,415	2,678,772	6,158,002	6,161,869	6,156,026	99,454
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	33,187	47,487	141,012	25,379	47,487	47,487	47,487	-93,525
112	TRAVEL	1,594	4,000	4,000	606	4,000	4,000	4,000	0
113	TRAINING	9,182	12,050	12,050	4,010	15,350	15,350	15,350	3,300
129	ENTERTAINMENT A	264	0	0	0	0	0	0	0
144	MEMBERSHIP DUES	90	490	490	0	490	490	490	0
190	OTHER NON-PERSO	1,569,961	1,518,944	1,549,690	409,019	1,760,000	1,760,000	1,760,000	210,310
TOTAL: CATEGORY	10	1,614,278	1,582,971	1,707,242	439,022	1,827,327	1,827,327	1,827,327	120,085
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	4,359,193	4,642,502	4,679,258	1,558,130	4,743,509	4,743,509	4,743,509	64,251
TOTAL: CATEGORY	12	4,359,193	4,642,502	4,679,258	1,558,130	4,743,509	4,743,509	4,743,509	64,251
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	222,577	117,700	117,700	0	276,000	276,000	276,000	158,300
231	EQUIPMENT LEASE	3,310	50,000	165,939	0	50,000	50,000	50,000	-115,939

RUN DATE: 28-MAY-1994 TIME: 3:15AM DEPT: 91 PURCHASER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 02 CENTRAL SHOPS
.SECTION 00 CENTRAL SHOPS
PROGRAM 6261 CENTRAL SHOPS

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	08251 CENTRAL SHOPS								
INDEX CODE	542001 CENTRAL SHOPS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	225,887	167,700	283,639	0	326,000	326,000	326,000	42,361
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	2,741	0	2,320	0	0	0	0	-2,320
309	ELECTRICITY	122,819	0	10,032	617	0	0	0	-10,032
310	CENTRAL SHOP	-312	0	0	0	0	0	0	0
313	HUMAN RESOURCES	0	1,190	1,190	0	1,190	1,190	1,190	0
318	BUILDING REPAIR	135,082	32,400	125,158	26,351	32,400	32,400	32,400	-92,758
330	LIGHT HEAT&POWE	36,962	46,354	46,354	6,949	40,352	40,352	40,352	-6,002
335	TOXICS WASTE &	16,650	35,842	35,842	1,680	32,763	32,763	32,763	-3,079
340	CONTROLLER-DATA	13,906	21,463	52,343	2,285	21,463	19,920	19,920	-32,423
350	REPRODUCTION	6,691	0	0	2,407	0	0	0	0
351	CITY MAIL SERVI	434	0	0	135	0	0	0	0
370	WORKERS COMP	0	0	0	0	100,000	100,000	100,000	100,000
TOTAL: CATEGORY	30	334,973	137,249	273,239	40,424	228,168	226,625	226,625	-46,614
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
459	PURCHASING - GE	39,663	134,310	134,310	33,578	84,708	84,708	84,708	-49,602
TOTAL: CATEGORY	41	39,663	134,310	134,310	33,578	84,708	84,708	84,708	-49,602
TOTAL: PR/WK	00000	12,457,272	12,775,371	13,140,103	4,749,926	13,367,714	13,370,038	13,364,195	229,935
TOTAL: INDEX	542001	12,457,272	12,775,371	13,140,103	4,749,926	13,367,714	13,370,038	13,364,195	229,935

RUN DATE: 28-MAY-1994 TIME: 3:15AM DEPT: 91 PURCHASER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 02 CENTRAL SHOPS
.SECTION 00 CENTRAL SHOPS
PROGRAM 6261 CENTRAL SHOPS

OBJECT	TITLE	F/V 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08251 CENTRAL SHOPS								
INDEX CODE	942912 CENTRAL SHOPS - REC - MAINT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-12,764,820	-12,775,371	-12,775,371	-2,881,758	-13,367,536	-13,364,195	-13,364,195	-588,824
TOTAL: CATEGORY	39	-12,764,820	-12,775,371	-12,775,371	-2,881,758	-13,367,536	-13,364,195	-13,364,195	-588,824
TOTAL: PR/WK	00000	-12,764,820	-12,775,371	-12,775,371	-2,881,758	-13,367,536	-13,364,195	-13,364,195	-588,824
TOTAL: INDEX	942912	-12,764,820	-12,775,371	-12,775,371	-2,881,758	-13,367,536	-13,364,195	-13,364,195	-588,824
TOTAL: FG/FD	08251	-307,548	0	364,732	1,868,168	178	5,843	0	-358,889
TOTAL: PROGRAM	6261	-307,548	0	364,732	1,868,168	178	5,843	0	-358,889

RUN DATE: 28-MAY-1994 TIME: 3:15AM DEPT: 91 PURCHASER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 02 CENTRAL SHOPS
.SECTION 00 CENTRAL SHOPS
PROGRAM 6262 GENERAL PURPOSE VEHICLE & EQUIP RE

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08251 CENTRAL SHOPS								
INDEX CODE	542050 CENTRAL SHOP GENERAL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	0	0	-360	0	0	0	0	360
TOTAL: CATEGORY	12	0	0	-360	0	0	0	0	360
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	31,759	0	-8,965	0	0	0	0	8,965
TOTAL: CATEGORY	30	31,759	0	-8,965	0	0	0	0	8,965
TOTAL: PR/WK	00000	31,759	0	-9,325	0	0	0	0	9,325
TOTAL: INDEX	542050	31,759	0	-9,325	0	0	0	0	9,325
TOTAL: FG/FD	08251	31,759	0	-9,325	0	0	0	0	9,325
TOTAL: PROGRAM	6262	31,759	0	-9,325	0	0	0	0	9,325
TOTAL: SECT	00	-275,789	0	355,407	1,868,168	178	5,843	0	-349,564
TOTAL: DIV	02	-275,789	0	355,407	1,868,168	178	5,843	0	-349,564

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 03 PROCUREMENT & SERVICES
.SECTION 00 PROCUREMENT SERVICES
PROGRAM 6207 PROCUREMENT SVC

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	540443 PROCUREMENT SERVICES EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	-122	1,970,337	1,970,873	901,235	2,111,425	2,031,723	2,031,723	60,850
010	OVERTIME	0	2,158	2,158	0	2,158	2,158	2,158	0
018	PREMIUM PAY	0	5,035	5,035	1,222	5,035	5,035	5,035	0
020	TEMPORARY SALAR	0	0	0	-4,115	0	0	0	0
060	MANDATORY FRING	6,780	421,238	403,242	176,394	403,804	392,005	392,993	-11,237
TOTAL: CATEGORY	06	6,658	2,398,768	2,381,308	1,074,736	2,522,422	2,430,921	2,431,909	49,613
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	20,000	20,000	4,014	55,000	55,000	55,000	35,000
113	TRAINING	0	4,500	4,500	327	4,500	4,500	4,500	0
144	MEMBERSHIP DUES	0	650	650	0	650	650	650	0
190	OTHER NON-PERSO	0	80,000	80,000	1,907	80,000	80,000	80,000	0
TOTAL: CATEGORY	10	0	105,150	105,150	6,248	140,150	140,150	140,150	35,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	0	15,000	15,000	-4,312	15,000	15,000	15,000	0
TOTAL: CATEGORY	12	0	15,000	15,000	-4,312	15,000	15,000	15,000	0
CATEGORY	24 EQUIPMENT								
232	EQUIP LEASE/PUR	0	4,100	4,100	1,095	2,700	2,700	2,700	-1,400
TOTAL: CATEGORY	24	0	4,100	4,100	1,095	2,700	2,700	2,700	-1,400

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 03 PROCUREMENT & SERVICES
.SECTION 00 PROCUREMENT SERVICES
PROGRAM 6207 PROCUREMENT SVC

OBJECT	TITLE	F/V 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	540443 PROCUREMENT SERVICES EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	2,231	2,231	2,123	2,231	2,231	2,231	0
316	CENTRAL SHOP	0	2,000	2,000	312	2,000	2,000	2,000	0
318	BUILDING REPAIR	0	4,000	4,000	0	4,000	4,000	4,000	0
340	CONTROLLER-DATA	0	211,274	211,274	61,821	211,274	202,410	202,410	-8,864
350	REPRODUCTION	0	39,000	39,000	6,071	32,000	32,000	32,000	-7,000
351	CITY MAIL SERVI	0	42,400	42,400	7,678	39,400	39,400	39,400	-3,000
370	WORKERS COMP	0	0	0	0	45,000	45,000	45,000	45,000
389	MISC DEPARTMENT	0	15,019	15,019	0	0	0	0	-15,019
TOTAL: CATEGORY	30	0	315,924	315,924	78,005	335,905	327,041	327,041	11,117
TOTAL: PR/WK	00000	6,658	2,838,942	2,821,482	1,155,772	3,016,177	2,915,812	2,916,800	94,330
TOTAL: INDEX	540443	6,658	2,838,942	2,821,482	1,155,772	3,016,177	2,915,812	2,916,800	94,330

RUN DATE: 28-MAY-1994 TIME: 3:15AM DEPT: 91 PURCHASER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 03 PROCUREMENT & SERVICES
.SECTION 00 PROCUREMENT SERVICES
PROGRAM 6207 PROCUREMENT SVC

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	942110 PROCUREMENT SERVICES REC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	-1,285,434	-1,285,434	-270,622	-1,506,191	-1,461,757	-1,461,757	-176,323
TOTAL: CATEGORY	39	0	-1,285,434	-1,285,434	-270,622	-1,506,191	-1,461,757	-1,461,757	-176,323
TOTAL: PR/WK	00000	0	-1,285,434	-1,285,434	-270,622	-1,506,191	-1,461,757	-1,461,757	-176,323
TOTAL: INDEX	942110	0	-1,285,434	-1,285,434	-270,622	-1,506,191	-1,461,757	-1,461,757	-176,323
TOTAL: FG/FD	01001	6,658	1,553,508	1,536,048	885,150	1,509,986	1,454,055	1,455,043	-81,993
TOTAL: PROGRAM	6207	6,658	1,553,508	1,536,048	885,150	1,509,986	1,454,055	1,455,043	-81,993
TOTAL: SECT	00	6,658	1,553,508	1,536,048	885,150	1,509,986	1,454,055	1,455,043	-81,993
TOTAL: DIV	03	6,658	1,553,508	1,536,048	885,150	1,509,986	1,454,055	1,455,043	-81,993

RUN DATE: 28-MAY-1994 TIME: 3:15AM DEPT: 91 PURCHASER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 04 STOREKEEPING SERVICES
.SECTION 00 STOREKEEPING SERVICES
PROGRAM 6206 REPRODUCTION SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD 08201 REPRODUCTION									
INDEX CODE 540468 REPRODUCTION/MAILROOM									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERM SALARIES-M	529,080	669,648	669,648	276,038	677,842	677,842	677,842	8,194
010	OVERTIME	19,428	13,000	13,000	10,621	13,000	13,000	13,000	0
018	PREMIUM PAY	1,144	22,628	22,628	914	10,222	10,222	10,222	-12,406
020	TEMPORARY SALAR	23,630	10,000	10,000	10,185	15,000	15,000	15,000	5,000
060	MANDATORY FRING	127,053	160,931	154,456	61,072	154,972	155,509	157,231	1,053
TOTAL: CATEGORY 06		700,335	876,207	869,732	358,830	871,036	871,573	873,295	1,841
CATEGORY 10 NON PERSONAL SERVICES									
113	TRAINING	208	500	500	398	700	700	700	200
144	MEMBERSHIP DUES	500	400	400	500	500	500	500	100
190	OTHER NON-PERSO	1,897,407	1,603,535	1,616,472	980,862	2,100,902	2,065,724	2,065,724	449,252
TOTAL: CATEGORY 10		1,898,115	1,604,435	1,617,372	981,760	2,102,102	2,066,924	2,066,924	449,552
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND S	256,201	325,000	326,764	146,173	375,000	375,000	375,000	48,236
TOTAL: CATEGORY 12		256,201	325,000	326,764	146,173	375,000	375,000	375,000	48,236
CATEGORY 24 EQUIPMENT									
220	EQUIPMENT PURCH	48,550	150,500	150,500	25,298	69,750	69,750	69,750	-80,750
231	EQUIPMENT LEASE	0	0	0	0	15,000	15,000	15,000	15,000
232	EQUIP LEASE/PUR	103,373	154,195	204,196	99,223	99,945	119,190	119,190	-85,006
233	EQ. LEASE/PURCH	0	0	0	34,864	35,380	35,380	35,380	35,380

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 04 STOREKEEPING SERVICES
.SECTION 00 STOREKEEPING SERVICES
PROGRAM 6206 REPRODUCTION SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08201 REPRODUCTION								
INDEX CODE	540468 REPRODUCTION/MAILROOM								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	151,923	304,695	354,696	159,385	220,075	239,320	239,320	-115,376
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	2,954	0	8,437	850	0	0	0	-8,437
350	REPRODUCTION	309	0	0	0	0	0	0	0
351	CITY MAIL SERVI	23	0	0	0	0	0	0	0
370	WORKERS COMP	0	0	0	0	7,500	7,500	7,500	7,500
TOTAL: CATEGORY	30	3,286	0	8,437	850	7,500	7,500	7,500	-937
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
459	PURCHASING - GE	46,398	54,657	54,657	12,795	53,056	53,056	53,056	-1,601
TOTAL: CATEGORY	41	46,398	54,657	54,657	12,795	53,056	53,056	53,056	-1,601
TOTAL: PR/WK	00000	3,056,258	3,164,994	3,231,658	1,659,793	3,628,769	3,613,373	3,615,095	381,715
TOTAL: INDEX	540468	3,056,258	3,164,994	3,231,658	1,659,793	3,628,769	3,613,373	3,615,095	381,715

RUN DATE: 28-MAY-1994 TIME: 3:15AM DEPT: 91 PURCHASER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 04 STOREKEEPING SERVICES
.SECTION 00 STOREKEEPING SERVICES
PROGRAM 6206 REPRODUCTION SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08201 REPRODUCTION								
INDEX CODE	942185 REPRODUCTION REC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-3,584,035	-3,164,994	-3,164,994	-736,085	-3,628,731	-3,615,095	-3,615,095	-450,101
TOTAL: CATEGORY	39	-3,584,035	-3,164,994	-3,164,994	-736,085	-3,628,731	-3,615,095	-3,615,095	-450,101
TOTAL: PR/WK	00000	-3,584,035	-3,164,994	-3,164,994	-736,085	-3,628,731	-3,615,095	-3,615,095	-450,101
TOTAL: INDEX	942185	-3,584,035	-3,164,994	-3,164,994	-736,085	-3,628,731	-3,615,095	-3,615,095	-450,101
TOTAL: FG/FD	08201	-527,777	0	66,664	923,708	38	-1,722	0	-68,386
TOTAL: PROGRAM	6206	-527,777	0	66,664	923,708	38	-1,722	0	-68,386
TOTAL: SECT	00	-527,777	0	66,664	923,708	38	-1,722	0	-68,386
TOTAL: DIV	04	-527,777	0	66,664	923,708	38	-1,722	0	-68,386

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 20 CITY AUTO PURCHASES
.SECTION 00 GENERAL CITY RESPONSIBILITY
PROGRAM 6208 CITY AUTO PURCHASES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	540153 GENERAL CITY AUTO PURCHASE-EX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
233	EQ. LEASE/PURCH	125,779	128,385	128,385	0	130,000	130,000	130,000	1,615
TOTAL: CATEGORY	24	125,779	128,385	128,385	0	130,000	130,000	130,000	1,615
TOTAL: PR/WK	00000	125,779	128,385	128,385	0	130,000	130,000	130,000	1,615
TOTAL: INDEX	540153	125,779	128,385	128,385	0	130,000	130,000	130,000	1,615
TOTAL: FG/FD	01001	125,779	128,385	128,385	0	130,000	130,000	130,000	1,615
TOTAL: PROGRAM	6208	125,779	128,385	128,385	0	130,000	130,000	130,000	1,615
TOTAL: SECT	00	125,779	128,385	128,385	0	130,000	130,000	130,000	1,615
TOTAL: DIV	20	125,779	128,385	128,385	0	130,000	130,000	130,000	1,615
TOTAL: DEPT	91	2,854,496	2,180,725	2,655,882	3,923,485	2,111,135	2,048,459	2,045,247	-607,423

RUN DATE: 28-MAY-1994 TIME: 3:31AM DEPT: 91 PURCHASER

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 01 MANAGEMENT/ADMINISTRATION/MISC
.SECTION 00 MANAGEMENT/ADMINISTRATION/MISC
PROGRAM 6310 MGMT/ADM

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	DEPT REQUEST STD	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 540435 MGMT / AMD											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
A782	DIRECT	3138B3138	1	1	81,903	1	81,903	1	81,903	81,903	0
A991	CONTRA	2933B3566	1	0	0	0	0	0	0	0	0
1160	ASST D	2711B3295	1	0	0	0	0	0	0	0	0
1162	DIRECT	3217B3910	1	1	102,051	1	102,051	1	102,051	102,051	0
1220	PAYROL	1208B1463	1	1	38,185	1	38,185	1	38,185	38,185	0
1222	SENIOR	1323B1603	1	0	0	0	0	0	0	0	0
1404	CLERK.	0943B1141	2	0	0	0	0	0	0	0	0
1408	PRINCI	1291B1565	1	0	0	0	0	0	0	0	0
1424	CLERK	0979B1185	2	0	0	0	0	0	0	0	0
1426	SENIOR	1073B1298	5	0	0	0	0	0	0	0	0
1446	SECRET	1185B1436	2	0	0	0	0	0	0	0	0
1630	ACCOUN	1013B1226	1	0	0	0	0	0	0	0	0
1632	SENIOR	1169B1414	5	0	0	0	0	0	0	0	0
1634	PRINCI	1323B1603	1	0	0	0	0	0	0	0	0
1650	ACCOUN	1243B1506	1	0	0	0	0	0	0	0	0
1652	SENIOR	1407B1706	3	3	133,580	2	89,053	2	89,053	89,053	-44,527
1656	HEAD A	1835B2230	1	1	55,436	1	54,131	1	54,131	54,131	-1,305
1720	DATA E	0895B1083	3	0	0	0	0	0	0	0	0
1721	SENIOR	1032B1249	1	0	0	0	0	0	0	0	0
1808	MANAGE	0850B1027	1	0	0	0	0	0	0	0	0
1819	MANAGE	1899B2309	1	0	0	0	0	0	0	0	0
1824	PRINCI	2145B2607	1	1	61,728	1	61,728	1	61,728	61,728	0
1862	SYSTEM	1682B2043	1	0	0	0	0	0	0	0	0
1864	SR SYS	1946B2365	1	0	0	0	0	0	0	0	0
1866	SYSTEM	2252B2737	1	1	71,434	1	71,434	1	71,434	71,434	0
1920	INVENT	0970B1174	1	0	0	0	0	0	0	0	0
1922	SENIOR	1018B1232	1	0	0	0	0	0	0	0	0
1926	SENIOR	1114B1349	0	0	0	0	0	0	0	0	0
1934	STOREK	1083B1310	3	0	0	0	0	0	0	0	0
1936	SENIOR	1152B1394	1	0	0	0	0	0	0	0	0

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 01 MANAGEMENT/ADMINISTRATION/MISC
.SECTION 00 MANAGEMENT/ADMINISTRATION/MISC
PROGRAM 6310 MGMT/ADM

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	540435 MGMT / AMD										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
1944	MATERI	2145B2607	1	0	0	0	0	0	0	0	0
1948	CODING	1349B1634	2	0	0	0	0	0	0	0	0
1952	PURCHA	1463B1773	14	0	0	0	0	0	0	0	0
1956	SENIOR	1773B2156	10	0	0	0	0	0	0	0	0
1958	SUPERV	2156B2621	2	0	0	0	0	0	0	0	0
2978	CONTRA	2472B3005	1	0	0	0	0	0	0	0	0
9991	SPECIA	0000 0000	-1	0	-13,227	0	0	0	-9,970	-9,970	3,257
9993	SALARY	0000 0000	-4	0	-27,455	0	-14,955	0	-14,955	-14,955	12,500
TOTAL: OBJ	001 PERM SALARIES-MISC		71	9	503,635	8	483,530	8	473,560	473,560	-30,075
TOTAL: PR/WK	00000		71	9	503,635	8	483,530	8	473,560	473,560	-30,075
TOTAL: INDEX	540435		71	9	503,635	8	483,530	8	473,560	473,560	-30,075
TOTAL: FG/FD	01001		71	9	503,635	8	483,530	8	473,560	473,560	-30,075
TOTAL: PROGRAM	6310		71	9	503,635	8	483,530	8	473,560	473,560	-30,075
TOTAL: SECT	00		71	9	503,635	8	483,530	8	473,560	473,560	-30,075
TOTAL: DIV	01		71	9	503,635	8	483,530	8	473,560	473,560	-30,075

RUN DATE: 28-MAY-1994 TIME: 3:31AM DEPT: 91 PURCHASER

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 02 CENTRAL SHOPS
.SECTION 00 CENTRAL SHOPS
PROGRAM 6261 CENTRAL SHOPS

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED COUNT	BUDGET AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 08251 CENTRAL SHOPS											
INDEX CODE 542001 CENTRAL SHOPS											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1424	CLERK	0979B1185	2	2	61,857	2	59,038	2	59,038	59,038	-2,819
1630	ACCOUN	1013B1226	1	1	31,999	2	63,998	2	63,998	63,998	31,999
1632	SENIOR	1169B1414	1	1	36,906	1	36,906	1	36,906	36,906	0
1652	SENIOR	1407B1706	0	0	0	0	0	0	0	0	0
1826	CITY S	2115B2571	1	1	67,103	1	67,103	1	67,103	67,103	0
1842	MANAGE	1421B1723	1	1	44,971	1	44,971	1	44,971	44,971	0
1922	SENIOR	1018B1232	0	0	0	1	32,155	1	32,155	32,155	32,155
1929	PARTS	1214B1470	1	1	38,367	3	99,676	3	99,676	99,676	61,309
1931	SENIOR	1316B1596	1	1	37,845	1	39,672	1	39,672	39,672	1,827
7150	CITY S	2621B3187	1	1	83,181	1	83,181	1	83,181	83,181	0
7249	AUTOMO	2493B2493	1	1	65,068	1	65,068	1	65,068	65,068	0
7254	AUTOMO	2493B2493	4	4	260,268	4	260,268	4	260,268	260,268	0
7258	MAINTE	2053B2496	1	1	65,146	1	65,146	1	65,146	65,146	0
7277	CITY S	2264B2752	1	1	71,827	1	71,827	1	71,827	71,827	0
7306	AUTOMO	1839B1839	3	3	143,994	3	143,994	3	143,994	143,994	0
7309	CAR AN	1839B1839	3	3	143,994	3	143,994	3	143,994	143,994	0
7313	AUTOMO	1839B1839	32	32	1,535,933	32	1,535,933	32	1,535,933	1,535,933	0
7315	AUTOMO	2261B2261	2	2	118,024	2	118,024	2	118,024	118,024	0
7332	MAINTE	1508B1927	9	9	452,652	9	431,042	9	431,042	431,042	-21,610
7337	MAINTE	1853B2252	1	1	58,777	1	58,777	1	58,777	58,777	0
7358	PATTER	1740B2115	2	2	110,402	2	110,402	2	110,402	110,402	0
7381	AUTOMO	1810B1810	18	18	850,338	18	850,338	18	850,338	850,338	0
7382	AUTOMO	2261B2261	1	1	59,013	1	59,013	1	59,013	59,013	0
7387	UPHOLS	1362B1650	1	1	43,065	1	43,065	1	43,065	43,065	0
7389	METALS	1414B1714	3	3	134,205	3	134,205	3	134,205	134,205	0
7410	AUTOMO	1088B1316	21	21	721,300	19	622,355	19	622,355	622,355	-98,945
9993	SALARY	0000 0000	-7	-7	-336,299	-6	-262,007	-6	-262,007	-262,007	74,292
TOTAL: OBJ 001 PERM SALARIES-MISC			105	105	4,899,936	108	4,978,144	108	4,978,144	4,978,144	78,208

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 02 CENTRAL SHOPS
.SECTION 00 CENTRAL SHOPS
PROGRAM 6261 CENTRAL SHOPS

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94* ** REVISED BUDGET ** COUNT	AMOUNT	********** DEPT REQUEST ***** COUNT	STD	********** FISCAL YEAR 1994-95 ********** COUNT	HAYORS RECOMMENDED UNSTD	STD	********** (UNSTD-REVD)
FG/FD 08251 CENTRAL SHOPS										
INDEX CODE 542001 CENTRAL SHOPS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	83,929	0	83,929	0	83,929	83,929	0
TOTAL: OBJ 010 OVERTIME		0	0	83,929	0	83,929	0	83,929	83,929	0
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	14,923	0	14,923	0	14,923	14,923	0
TOTAL: OBJ 012 HOLIDAY PAY		0	0	14,923	0	14,923	0	14,923	14,923	0
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	78,873	0	78,873	0	78,873	78,873	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	78,873	0	78,873	0	78,873	78,873	0
TOTAL: PR/WK 00000		105	105	5,077,661	108	5,155,869	108	5,155,869	5,155,869	78,208
TOTAL: INDEX 542001		105	105	5,077,661	108	5,155,869	108	5,155,869	5,155,869	78,208
TOTAL: FG/FD 08251		105	105	5,077,661	108	5,155,869	108	5,155,869	5,155,869	78,208
TOTAL: PROGRAM 6261		105	105	5,077,661	108	5,155,869	108	5,155,869	5,155,869	78,208
TOTAL: SECT 00		105	105	5,077,661	108	5,155,869	108	5,155,869	5,155,869	78,208
TOTAL: DIV 02		105	105	5,077,661	108	5,155,869	108	5,155,869	5,155,869	78,208

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 03 PROCUREMENT & SERVICES
.SECTION 00 PROCUREMENT SERVICES
PROGRAM 6207 PROCUREMENT SVC

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		540443 PROCUREMENT SERVICES EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
A991	CONTRA	2933B3566	0	1	76,551	1	70,757	1	70,757	70,757	-5,794
1406	PRINCI	1291B1565	0	1	38,949	1	40,847	1	40,847	40,847	1,898
1424	CLERK	0979B1185	0	3	87,391	3	92,786	3	92,786	92,786	5,395
1426	SENIOR	1073B1298	0	4	135,512	4	135,512	4	135,512	135,512	0
1446	SECRET	1185B1436	0	2	74,959	1	37,480	1	37,480	37,480	-37,479
1632	SENIOR	1169B1414	0	4	140,643	4	147,622	3	110,717	110,717	-29,926
1634	PRINCI	1323B1603	0	1	41,839	1	41,839	1	41,839	41,839	0
1720	DATA E	0895B1083	0	2	51,469	2	56,533	2	56,533	56,533	5,064
1808	MANAGE	0850B1027	0	1	26,805	1	26,805	1	26,805	26,805	0
1811	MANAGE	1291B1565	0	1	33,695	1	33,695	1	33,695	33,695	0
1819	MANAGE	1899B2309	0	1	49,564	1	52,043	1	52,043	52,043	2,479
1864	SR SYS	1946B2365	0	1	50,791	1	53,322	1	53,322	53,322	2,531
1920	INVENT	0970B1174	0	1	30,641	0	0	0	0	0	-30,641
1922	SENIOR	1018B1232	0	1	32,155	0	0	0	0	0	-32,155
1934	STOREK	1083B1310	0	1	34,191	1	34,191	1	34,191	34,191	0
1936	SENIOR	1152B1394	0	1	36,384	1	36,384	1	36,384	36,384	0
1944	MATERI	2145B2607	0	1	68,043	1	68,043	1	68,043	68,043	0
1948	CODING	1349B1634	0	1	40,664	1	40,664	1	40,664	40,664	0
1952	PURCHA	1463B1773	0	11	480,219	10	451,230	10	451,230	451,230	-28,989
1956	SENIOR	1773B2156	0	9	482,250	10	517,826	10	517,826	517,826	35,576
1958	SUPERV	2156B2621	0	2	118,181	4	239,151	4	239,151	239,151	120,970
9991	SPECIA	0000 0000	0	-1	-51,781	0	0	-1	-42,797	-42,797	8,984
9993	SALARY	0000 0000	0	-3	-108,778	-1	-65,305	-1	-65,305	-65,305	43,473
9995	POSITI	0000 0000	0	0	536	0	0	0	0	0	-536
TOTAL: OBJ		001 PERM SALARIES-MISC	0	46	1,970,873	48	2,111,425	46	2,031,723	2,031,723	60,850
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	2,158	0	2,158	0	2,158	2,158	0

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 03 PROCUREMENT & SERVICES
.SECTION 00 PROCUREMENT SERVICES
PROGRAM 6207 PROCUREMENT SVC

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 540443 PROCUREMENT SERVICES EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 010 OVERTIME		0	0	2,158	0	2,158	0	2,158	2,158	0
OBJECT 018 PREMIUM PAY										
PREM PREMIU 0000B0000		0	0	5,035	0	5,035	0	5,035	5,035	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	5,035	0	5,035	0	5,035	5,035	0
TOTAL: PR/WK 00000		0	46	1,978,066	48	2,118,618	46	2,038,916	2,038,916	60,850
TOTAL: INDEX 540443		0	46	1,978,066	48	2,118,618	46	2,038,916	2,038,916	60,850
TOTAL: FG/FD 01001		0	46	1,978,066	48	2,118,618	46	2,038,916	2,038,916	60,850
TOTAL: PROGRAM 6207		0	46	1,978,066	48	2,118,618	46	2,038,916	2,038,916	60,850
TOTAL: SECT 00		0	46	1,978,066	48	2,118,618	46	2,038,916	2,038,916	60,850
TOTAL: DIV 03		0	46	1,978,066	48	2,118,618	46	2,038,916	2,038,916	60,850

RUN DATE: 28-MAY-1994 TIME: 3:31AM DEPT: 91 PURCHASER

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 04 STOREKEEPING SERVICES
.SECTION 00 STOREKEEPING SERVICES
PROGRAM 6206 REPRODUCTION SERVICES

CLASS	TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1994-95 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	08201 REPRODUCTION										
INDEX CODE	540468 REPRODUCTION/MAILROOM										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
A959	REPROD	2063B2507	1	1	53,844	1	53,844	1	53,844	53,844	0
1402	JUNIOR	0858B1037	2	2	54,132	2	54,132	2	54,132	54,132	0
1404	CLERK.	0943B1141	7	8	238,241	8	238,241	8	238,241	238,241	0
1406	SENIOR	0989B1197	1	1	31,242	1	31,242	1	31,242	31,242	0
1408	PRINCI	1291B1565	0	1	40,847	1	40,847	1	40,847	40,847	0
1424	CLERK	0979B1185	0	1	30,929	1	30,929	1	30,929	30,929	0
1760	OFFSET	1088B1316	4	4	137,388	4	137,388	4	137,388	137,388	0
1770	PHOTOG	1203B1457	1	0	0	0	0	0	0	0	0
1776	ASST R	1158B1401	1	1	31,685	1	34,870	1	34,870	34,870	3,185
5320	ILLUST	1520B1844	1	1	39,672	1	39,672	1	39,672	39,672	0
5322	GRAPHI	1169B1414	1	1	30,511	1	30,511	1	30,511	30,511	0
9993	SALARY	0000 0000	0	-1	-18,843	0	-13,834	0	-13,834	-13,834	5,009
TOTAL: OBJ	001 PERM SALARIES-MISC		19	20	669,648	21	677,842	21	677,842	677,842	8,194
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	13,000	0	13,000	0	13,000	13,000	0
TOTAL: OBJ	010 OVERTIME		0	0	13,000	0	13,000	0	13,000	13,000	0
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	22,628	0	10,222	0	10,222	10,222	-12,406
TOTAL: OBJ	018 PREMIUM PAY		0	0	22,628	0	10,222	0	10,222	10,222	-12,406
OBJECT	020 TEMPORARY SALARIES										
TEMP	TEMPOR	0000B0000	0	0	10,000	0	15,000	0	15,000	15,000	5,000

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 04 STOREKEEPING SERVICES
.SECTION 00 STOREKEEPING SERVICES
PROGRAM 6206 REPRODUCTION SERVICES

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1994-95 DEPT REQUEST COUNT	DEPT REQUEST STD	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD 08201 REPRODUCTION										
INDEX CODE 540468 REPRODUCTION/MAILROOM										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	10,000	0	15,000	0	15,000	15,000	5,000
TOTAL: PR/WK 00000		19	20	715,276	21	716,064	21	716,064	716,064	788
TOTAL: INDEX 540468		19	20	715,276	21	716,064	21	716,064	716,064	788
TOTAL: FG/FD 08201		19	20	715,276	21	716,064	21	716,064	716,064	788
TOTAL: PROGRAM 6206		19	20	715,276	21	716,064	21	716,064	716,064	788
TOTAL: SECT 00		19	20	715,276	21	716,064	21	716,064	716,064	788
TOTAL: DIV 04		19	20	715,276	21	716,064	21	716,064	716,064	788
TOTAL: DEPT 91		195	180	8,274,638	185	8,474,081	183	8,384,409	8,384,409	109,771

RUN DATE: 28-MAY-1994 TIME: 3:39AM DEPT: 91 PURCHASER

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 02 CENTRAL SHOPS
.SECTION 00 CENTRAL SHOPS
PROGRAM 6261 CENTRAL SHOPS

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	F/Y 1994-95 DEPT REQUEST AMOUNT	F/Y 1994-95 MAYORS RECOMMENDED COUNT	F/Y 1994-95 MAYORS RECOMMENDED AMOUNT
FG/FD 08251 CENTRAL SHOPS					
INDEX CODE 542001 CENTRAL SHOPS					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
91200Z STATIONARY GENERATOR	150,000	1	150,000	1	150,000
91201Z HYDRAULIC LIFT	5,000	2	10,000	2	10,000
91202Z PARTS WASHER	15,000	1	15,000	1	15,000
91203Z TRUCK LIFT	40,000	1	40,000	1	40,000
91204Z PARTS CABINETS (STOREROOM)	1,250	40	50,000	40	50,000
91205Y MISC USED & NEW EQUIPMENT	1,100	10	11,000	10	11,000
TOTAL: OBJECT 220		55	276,000	55	276,000
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
91206Z FLEET ADMIN	50,000	1	50,000	1	50,000
TOTAL: OBJECT 231		1	50,000	1	50,000
TOTAL: PROJ/WK PHASE 00000		56	326,000	56	326,000
TOTAL: INDEX 542001		56	326,000	56	326,000
TOTAL: FND GROUP/FUND 08251		56	326,000	56	326,000
TOTAL: PROGRAM 6261		56	326,000	56	326,000
TOTAL: SECTION 00		56	326,000	56	326,000
TOTAL: DIVISION 02		56	326,000	56	326,000

EQUIPMENT DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 03 PROCUREMENT & SERVICES
.SECTION 00 PROCUREMENT SERVICES
PROGRAM 6207 PROCUREMENT SVC

EQUIP NO / DESCRIPTION	PRICE	F/Y 1994-95 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 540443 PROCUREMENT SERVICES EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 232 EQUIP LEASE/PURCHASE OPT RENEWAL					
91100Z COPIER	2,700	1	2,700	1	2,700
TOTAL: OBJECT 232		1	2,700	1	2,700
TOTAL: PROJ/WK PHASE 00000		1	2,700	1	2,700
TOTAL: INDEX 540443		1	2,700	1	2,700
TOTAL: FND GROUP/FUND 01001		1	2,700	1	2,700
TOTAL: PROGRAM 6207		1	2,700	1	2,700
TOTAL: SECTION 00		1	2,700	1	2,700
TOTAL: DIVISION 03		1	2,700	1	2,700

RUN DATE: 28-MAY-1994 TIME: 3:39AM DEPT: 91 PURCHASER

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 04 STOREKEEPING SERVICES
.SECTION 00 STOREKEEPING SERVICES
PROGRAM 6206 REPRODUCTION SERVICES

EQUIP NO	DESCRIPTION	PRICE	***** DEPT REQUEST ***** F/Y 1994-95 COUNT	AMOUNT	***** MAYORS RECOMMENDED ***** COUNT	AMOUNT
FG/FD	08201 REPRODUCTION					
INDEX CODE	540468 REPRODUCTION/MAILROOM					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
91211Y	TABLE	1,250	1	1,250	1	1,250
91212Y	QUADRA COMPUTER/MONITOR	15,000	1	15,000	1	15,000
91213Z	ERGONOMIC FURNITURE	4,000	1	4,000	1	4,000
91214Y	TWO-HEADED STITCHER	15,000	1	15,000	1	15,000
91215Z	REBUILT POWER CUTTER	5,500	1	5,500	1	5,500
91216Z	MULTI-WEIGHT METER MACHINE	20,000	1	20,000	1	20,000
91217Z	RACKS OCR-BARCODER	9,000	1	9,000	1	9,000
TOTAL: OBJECT	220		7	69,750	7	69,750
OBJECT	231 EQUIPMENT LEASE / PURCHASE					
91210Z	COLOR COPIER	75,000	1	15,000	1	15,000
TOTAL: OBJECT	231		1	15,000	1	15,000
OBJECT	232 EQUIP LEASE/PURCHASE OPT RENEWAL					
91218Z	DUPLICATOR MODEL 5090	40,190	1	40,190	1	40,190
91219Z	DOCUTECH DUPLICATOR	59,755	1	59,755	1	79,000
TOTAL: OBJECT	232		2	99,945	2	119,190
OBJECT	233 EQ. LEASE/PURCHASE-CITY FIN AGENCY					
91220Z	BARCODER ZIP PLUS 4	35,380	0	35,380	0	35,380
TOTAL: OBJECT	233		0	35,380	0	35,380
TOTAL: PROJ/WK PHASE	00000		10	220,075	10	239,320
TOTAL: INDEX	540468		10	220,075	10	239,320
TOTAL: FND GROUP/FUND	08201		10	220,075	10	239,320
TOTAL: PROGRAM	6206		10	220,075	10	239,320
TOTAL: SECTION	00		10	220,075	10	239,320
TOTAL: DIVISION	04		10	220,075	10	239,320

RUN DATE: 28-MAY-1994 TIME: 3:39AM DEPT: 91 PURCHASER

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 20 CITY AUTO PURCHASES
.SECTION 00 GENERAL CITY RESPONSIBILITY
PROGRAM 6208 CITY AUTO PURCHASES

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1994-95 DEPT REQUEST ********** COUNT	AMOUNT	********** MAYORS RECOMMENDED ********** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 540153 GENERAL CITY AUTO PURCHASE-EX					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 233 EQ. LEASE/PURCHASE-CITY FIN AGENCY					
91101Y GENERAL FLEET	130,000	0	130,000	0	130,000
TOTAL: OBJECT 233		0	130,000	0	130,000
TOTAL: PROJ/WK PHASE 00000		0	130,000	0	130,000
TOTAL: INDEX 540153		0	130,000	0	130,000
TOTAL: FND GROUP/FUND 01001		0	130,000	0	130,000
TOTAL: PROGRAM 6208		0	130,000	0	130,000
TOTAL: SECTION 00		0	130,000	0	130,000
TOTAL: DIVISION 20		0	130,000	0	130,000
TOTAL: DEPARTMENT 91		67	678,775	67	698,020
TOTAL: MSA 95		191	3,066,440	195	3,051,180

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 00 GENERAL CITY RESPONSIBILITY
.SECTION 00 GENERAL CITY RESPONSIBILITY
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 045344 CONTROLLER-GEN EXP-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5411 RENT ROOMS	4,488	0	0	0	0	0	0	0
7099 OTHER GENER	50,464	0	0	1,506	0	0	0	0
7699 MISC REVENU	930,249	0	0	0	0	0	0	0
9620 WARRANTS	-143,452	0	0	10,189	0	0	0	0
TOTAL:PR/WK 00000	841,749	0	0	11,695	0	0	0	0
TOTAL:INDEX 045344	841,749	0	0	11,695	0	0	0	0
TOTAL:FG/FD 01001	841,749	0	0	11,695	0	0	0	0
TOTAL:PROG 0000	841,749	0	0	11,695	0	0	0	0
TOTAL:SECT 00	841,749	0	0	11,695	0	0	0	0
TOTAL:DIV 00	841,749	0	0	11,695	0	0	0	0
TOTAL:DEPT 97	841,749	0	0	11,695	0	0	0	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 00 GENERAL CITY RESPONSIBILITY
.SECTION 00 GENERAL CITY RESPONSIBILITY
PROGRAM 6247 GENERAL CITY RESPONSIBILITIES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	309138 CONTROLLER-GEN EXP-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
018	PREMIUM PAY	9,730	0	0	187	0	0	0	0
040	FEES AND OTHER	252,817	265,200	765,200	288,969	0	0	0	-765,200
060	MANDATORY FRING	39,904	0	-251,545	22,846	0	0	0	251,545
061	HEALTH SERVICE	13,500,719	14,279,812	14,279,812	5,838,903	14,836,000	14,836,000	14,836,000	556,188
062	HEALTH SERVICE	1,359,157	1,356,040	1,356,040	0	1,399,242	1,399,242	1,399,242	43,202
064	DENTAL ADMINIST	0	0	79,062	0	79,062	79,062	79,062	0
070	OTHER FRINGE BE	0	0	4,812	0	4,812	0	0	-4,812
TOTAL: CATEGORY	06	15,162,327	15,901,052	16,233,381	6,150,905	16,319,116	16,314,304	16,314,304	80,923
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	42,464	166,368	166,368	20,685	166,368	166,368	166,368	0
190	OTHER NON-PERSO	8,510,812	4,377,360	4,979,910	3,118,600	4,979,910	4,994,910	4,994,910	15,000
TOTAL: CATEGORY	10	8,553,276	4,543,728	5,146,278	3,139,285	5,146,278	5,161,278	5,161,278	15,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
339	CONTROLLER	0	16,300	16,300	0	16,300	16,300	16,300	0
340	CONTROLLER-DATA	0	4,631,767	4,631,767	0	4,631,767	4,672,698	4,672,698	40,931
TOTAL: CATEGORY	30	0	4,648,067	4,648,067	0	4,648,067	4,688,998	4,688,998	40,931
TOTAL: PR/WK	00000	23,715,603	25,092,847	26,027,726	9,290,190	26,113,461	26,164,580	26,164,580	136,854
TOTAL: INDEX	309138	23,715,603	25,092,847	26,027,726	9,290,190	26,113,461	26,164,580	26,164,580	136,854
TOTAL: FG/FD	01001	23,715,603	25,092,847	26,027,726	9,290,190	26,113,461	26,164,580	26,164,580	136,854
TOTAL: PROGRAM	6247	23,715,603	25,092,847	26,027,726	9,290,190	26,113,461	26,164,580	26,164,580	136,854

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 00 GENERAL CITY RESPONSIBILITY
.SECTION 00 GENERAL CITY RESPONSIBILITY
PROGRAM 6275 FINANCIAL SERVICES

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	310367 CONTROLLER - ANNUAL AUDITS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	18,800	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	18,800	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	18,800	0	0	0	0	0	0	0
TOTAL: INDEX	310367	18,800	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	18,800	0	0	0	0	0	0	0
TOTAL: PROGRAM	6275	18,800	0	0	0	0	0	0	0
TOTAL: SECT	00	23,734,403	25,092,847	26,027,726	9,290,190	26,113,461	26,164,580	26,164,580	136,854
TOTAL: DIV	00	23,734,403	25,092,847	26,027,726	9,290,190	26,113,461	26,164,580	26,164,580	136,854

RUN DATE: 28-MAY-1994 TIME: 3:15AM DEPT: 97 GENERAL CITY RESPONSIBILI

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 09 CONTROLLER
.SECTION 02 CONTROLLER DATA PROCESSING
PROGRAM 6245 EDP PRODUCTION

OBJECT	TITLE	F/V 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	FISCAL YEAR 1993-94 1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	FISCAL YEAR 1994-95 MAYORS STD	FISCAL YEAR 1994-95 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	309120 DATA PROCESSING-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	5,163,647	0	0	993,439	0	0	0	0
TOTAL: CATEGORY	30	5,163,647	0	0	993,439	0	0	0	0
TOTAL: PR/WK	00000	5,163,647	0	0	993,439	0	0	0	0
TOTAL: INDEX	309120	5,163,647	0	0	993,439	0	0	0	0
TOTAL: FG/FD	01001	5,163,647	0	0	993,439	0	0	0	0
TOTAL: PROGRAM	6245	5,163,647	0	0	993,439	0	0	0	0
TOTAL: SECT	02	5,163,647	0	0	993,439	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 3:15AM DEPT: 97 GENERAL CITY RESPONSIBILITY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 09 CONTROLLER
.SECTION 72 COUNTY AGRICULTURE
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	309575 CLAIMS & JUDGEMENT EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	500	0	0	0	0
TOTAL: CATEGORY	10	0	0	0	500	0	0	0	0
TOTAL: PR/WK	00000	0	0	0	500	0	0	0	0
TOTAL: INDEX	309575	0	0	0	500	0	0	0	0
TOTAL: FG/FD	01001	0	0	0	500	0	0	0	0
TOTAL: PROGRAM	0000	0	0	0	500	0	0	0	0
TOTAL: SECT	72	0	0	0	500	0	0	0	0
TOTAL: DIV	09	5,163,647	0	0	993,939	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 3:15AM DEPT: 97 GENERAL CITY RESPONSIBILITY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 10 SUPERIOR COURT
.SECTION 00 SUPERIOR COURT
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	######## FISCAL YEAR 1993-94 ######## ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	############## FISCAL YEAR 1994-95 ############## DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	310482 JUVENILE JUSTICE TRACKING SYS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	0	75,000	75,000	0	75,000	0	0	-75,000
TOTAL: CATEGORY	30	0	75,000	75,000	0	75,000	0	0	-75,000
TOTAL: PR/WK	00000	0	75,000	75,000	0	75,000	0	0	-75,000
TOTAL: INDEX	310482	0	75,000	75,000	0	75,000	0	0	-75,000
TOTAL: FG/FD	01001	0	75,000	75,000	0	75,000	0	0	-75,000
TOTAL: PROGRAM	0000	0	75,000	75,000	0	75,000	0	0	-75,000
TOTAL: SECT	00	0	75,000	75,000	0	75,000	0	0	-75,000
TOTAL: DIV	10	0	75,000	75,000	0	75,000	0	0	-75,000

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 25 OTHER RESPONSIBILITIES-MAYOR
.SECTION 00 OTHER RESPONSIBILITIES-MAYOR
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	310508 ASSESSOR COMPUTER PROJECT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	500,000	0	0	0	0	-500,000
TOTAL: CATEGORY	12	0	0	500,000	0	0	0	0	-500,000
TOTAL: PR/WK	00000	0	0	500,000	0	0	0	0	-500,000
TOTAL: INDEX	310508	0	0	500,000	0	0	0	0	-500,000
TOTAL: FG/FD	01001	0	0	500,000	0	0	0	0	-500,000
TOTAL: PROGRAM	0000	0	0	500,000	0	0	0	0	-500,000
TOTAL: SECT	00	0	0	500,000	0	0	0	0	-500,000
TOTAL: DIV	25	0	0	500,000	0	0	0	0	-500,000

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 30 CIVIL SERVICE
.SECTION 00 CIVIL SERVICE
PROGRAM 6241 CIVIL SERVICE COMMISSION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332171 FINGERPAINTING		0						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	74,904	0	0	24,117	0	0	0	0
TOTAL: CATEGORY	10	74,904	0	0	24,117	0	0	0	0
TOTAL: PR/WK	00000	74,904	0	0	24,117	0	0	0	0
TOTAL: INDEX	332171	74,904	0	0	24,117	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 30 CIVIL SERVICE
.SECTION 00 CIVIL SERVICE
PROGRAM 6241 CIVIL SERVICE COMMISSION

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332189 TUITION REIMBURSEMENT		0						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	87,254	0	0	30,922	0	0	0	0
TOTAL: CATEGORY	10	87,254	0	0	30,922	0	0	0	0
TOTAL: PR/WK	00000	87,254	0	0	30,922	0	0	0	0
TOTAL: INDEX	332189	87,254	0	0	30,922	0	0	0	0
TOTAL: FG/FD	01001	162,158	0	0	55,039	0	0	0	0
TOTAL: PROGRAM	6241	162,158	0	0	55,039	0	0	0	0
TOTAL: SECT	00	162,158	0	0	55,039	0	0	0	0
TOTAL: DIV	30	162,158	0	0	55,039	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 3:15AM DEPT: 97 GENERAL CITY RESPONSIBILITY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 83 DPH-CENTRAL OFFICE
.SECTION 00 DPH-CENTRAL OFFICE
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	550665 EMPL ASSIST PGM-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	230,655	0	0	45,104	0	0	0	0
018	PREMIUM PAY	2,403	0	0	298	0	0	0	0
060	MANDATORY FRING	58,890	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	291,948	0	0	45,402	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	64	0	0	0	0	0	0	0
113	TRAINING	1,084	0	0	0	0	0	0	0
190	OTHER NON-PERSO	44,723	0	0	113	0	0	0	0
TOTAL: CATEGORY	10	45,871	0	0	113	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND S	23,473	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	23,473	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	361,292	0	0	45,515	0	0	0	0
TOTAL: INDEX	550665	361,292	0	0	45,515	0	0	0	0
TOTAL: FG/FD	01001	361,292	0	0	45,515	0	0	0	0
TOTAL: PROGRAM	4147	361,292	0	0	45,515	0	0	0	0
TOTAL: SECT	00	361,292	0	0	45,515	0	0	0	0
TOTAL: DIV	83	361,292	0	0	45,515	0	0	0	0
TOTAL: DEPT	97	29,421,500	25,167,847	26,602,726	10,384,603	26,188,461	26,164,580	26,164,580	-430,146
TOTAL: MSA	95	185,539,159	216,345,078	243,363,077	150,387,956	258,917,254	256,161,616	256,080,337	12,798,539

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 00 GENERAL CITY RESPONSIBILITY
.SECTION 00 GENERAL CITY RESPONSIBILITY
PROGRAM 6247 GENERAL CITY RESPONSIBILITIES

CLASS TITLE	PAY RATE	F/Y 1992-93 COUNT	FISCAL YEAR 1993-94 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1994-95 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 309138 CONTROLLER-GEN EXP-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 040 FEES AND OTHER COMPENSATION										
9995 POSITI	0000 0000	0	0	765,200	0	0	0	0	0	-765,200
TOTAL: OBJ 040 FEES AND OTHER COMPENSATION		0	0	765,200	0	0	0	0	0	-765,200
TOTAL: PR/WK 00000		0	0	765,200	0	0	0	0	0	-765,200
TOTAL: INDEX 309138		0	0	765,200	0	0	0	0	0	-765,200
TOTAL: FG/FD 01001		0	0	765,200	0	0	0	0	0	-765,200
TOTAL: PROGRAM 6247		0	0	765,200	0	0	0	0	0	-765,200
TOTAL: SECT 00		0	0	765,200	0	0	0	0	0	-765,200
TOTAL: DIV 00		0	0	765,200	0	0	0	0	0	-765,200
TOTAL: DEPT 97		0	0	765,200	0	0	0	0	0	-765,200
TOTAL: MSA 95		1,582	1,557	76,489,078	1,635	79,697,917	1,605	77,420,495	77,420,495	931,417

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 98 SPECIAL FUND UNALLOCATED
.DIVISION 00 SPECIAL FUND UNALLOCATED
.SECTION 00 SPECIAL FUND UNALLOCATED
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01025 TRAFFIC FINES FUND								
INDEX CODE 052191 TRAFFIC FINES REVENUE								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5301 TRAFFIC FIN	0	43,525,719	43,525,719	0	43,525,719	43,525,719	43,525,719	0
5302 TRAFFIC FIN	0	1,500,000	1,500,000	0	1,500,000	1,500,000	1,500,000	0
5312 CONSUMER PR	285	0	0	0	0	0	0	0
7046 PARKING MET	9,142,327	12,300,000	12,300,000	6,238,275	12,300,000	13,727,550	13,727,550	1,427,550
TOTAL:PR/WK 00000	9,142,612	57,325,719	57,325,719	6,238,275	57,325,719	58,753,269	58,753,269	1,427,550
TOTAL:INDEX 052191	9,142,612	57,325,719	57,325,719	6,238,275	57,325,719	58,753,269	58,753,269	1,427,550
TOTAL:FG/FD 01025	9,142,612	57,325,719	57,325,719	6,238,275	57,325,719	58,753,269	58,753,269	1,427,550

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 98 SPECIAL FUND UNALLOCATED
.DIVISION 00 SPECIAL FUND UNALLOCATED
.SECTION 00 SPECIAL FUND UNALLOCATED
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02001 HOTEL TAX								
INDEX CODE 052159 HOTEL TAX REVENUE								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5171 HOTEL ROOM	0	61,176,000	61,176,000	0	61,176,000	61,176,000	61,176,000	0
TOTAL:PR/WK 00000	0	61,176,000	61,176,000	0	61,176,000	61,176,000	61,176,000	0
TOTAL:INDEX 052159	0	61,176,000	61,176,000	0	61,176,000	61,176,000	61,176,000	0
TOTAL:FG/FD 02001	0	61,176,000	61,176,000	0	61,176,000	61,176,000	61,176,000	0
TOTAL:PROG 0000	9,142,612	118,501,719	118,501,719	6,238,275	118,501,719	119,929,269	119,929,269	1,427,550
TOTAL:SECT 00	9,142,612	118,501,719	118,501,719	6,238,275	118,501,719	119,929,269	119,929,269	1,427,550
TOTAL:DIV 00	9,142,612	118,501,719	118,501,719	6,238,275	118,501,719	119,929,269	119,929,269	1,427,550
TOTAL:DEPT 98	9,142,612	118,501,719	118,501,719	6,238,275	118,501,719	119,929,269	119,929,269	1,427,550
TOTAL:MSA 95	100,716,105	236,360,401	232,883,770	58,813,045	237,177,197	279,564,657	279,564,657	46,680,887

DEPARTMENTAL REVENUES

.MSA 96 GENERAL FUND FM/CIP
.DEPARTMENT 99 GENERAL FUND UNALLOCATED
.DIVISION 00 GENERAL FUND UNALLOCATED
.SECTION 00 NON DEPARTMENTAL
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 058768 93-94 TRAN			REV					
PROJ/WK PHASE 18000 93-94 TRAN								
5401 INTEREST EA	0	0	0	2,174,950	0	0	0	0
TOTAL:PR/WK 18000	0	0	0	2,174,950	0	0	0	0
TOTAL:INDEX 058768	0	0	0	2,174,950	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 96 GENERAL FUND FM/CIP
.DEPARTMENT 99 GENERAL FUND UNALLOCATED
.DIVISION 00 GENERAL FUND UNALLOCATED
.SECTION 00 NON DEPARTMENTAL
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 058776 GENERAL FD UNALLOCATED REV								
PROJ/WK PHASE 18000 93-94 TRAN								
5403 INTEREST EA	0	0	10,973,264	1,440,622	10,973,264	0	0	-10,973,264
5501 PREM BONDS	0	0	2,220,651	2,220,651	2,220,651	0	0	-2,220,651
TOTAL:PR/WK 18000	0	0	13,193,915	3,661,273	13,193,915	0	0	-13,193,915

DEPARTMENTAL REVENUES

.MSA 96 GENERAL FUND FM/CIP
.DEPARTMENT 99 GENERAL FUND UNALLOCATED
.DIVISION 00 GENERAL FUND UNALLOCATED
.SECTION 00 NON DEPARTMENTAL
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 058776 GENERAL FD UNALLOCATED REV								
PROJ/WK PHASE 18400 AIRPORT LOAN TO GEN FD								
5503 PROCEEDS FR	25,000,000	0	0	0	0	0	0	0
TOTAL:PR/WK 18400	25,000,000	0	0	0	0	0	0	0
TOTAL:INDEX 058776	25,000,000	0	13,193,915	3,661,273	13,193,915	0	0	-13,193,915

DEPARTMENTAL REVENUES

.MSA 96 GENERAL FUND FM/CIP
.DEPARTMENT 99 GENERAL FUND UNALLOCATED
.DIVISION 00 GENERAL FUND UNALLOCATED
.SECTION 00 NON DEPARTMENTAL
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	119990 UNALLOCATED REV EXCEPT TC 001								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
5010	PROP TAX CU	359,499,237	0	0	0	0	290,776,387	290,776,387	290,776,387
5015	SUPPL ASST	3,653,857	0	0	-377,303	0	2,571,264	2,571,264	2,571,264
5020	PROP TAX CU	40,799,496	0	0	34,218,653	0	33,437,673	33,437,673	33,437,673
5025	SUPPL ASST	20,157	0	0	0	0	20,800	20,800	20,800
5030	PY-SECURED	13,897,344	0	0	21,280,260	0	0	0	0
5031	SECURED INS	91,785	0	0	0	0	0	0	0
5035	SUPPL ASST	4,294,000	0	0	887,246	0	2,859,983	2,859,983	2,859,983
5040	PY-UNSECURE	307,182	0	0	0	0	660,477	660,477	660,477
5041	UNSECURED I	1,356,749	0	0	0	0	990,717	990,717	990,717
5045	SUPPL ASST	552,586	0	0	41,635	0	259,998	259,998	259,998
5050	PENALTY COS	2,146,738	0	0	33,379	0	1,850,000	1,850,000	1,850,000
5055	PENALTIES &	964,189	0	0	35,281	0	1,150,000	1,150,000	1,150,000
5060	REDEMPTION	4,440,002	0	0	7,204,071	0	5,367,070	5,367,070	5,367,070
5090	SB 813 - 5%	662,870	0	0	64,242	0	700,000	700,000	700,000
5095	PROPERTY TA	880,489	0	0	26,570	0	100,000	100,000	100,000
5099	UNALLOCATED	60,002	336,369,000	336,369,000	16,115	336,369,000	13,662,110	13,662,110	*
5101	PGE ELECTRI	2,385,518	2,350,000	2,350,000	0	2,350,000	2,350,000	2,350,000	0
5102	PGE GAS	1,466,520	1,500,000	1,500,000	0	1,500,000	1,500,000	1,500,000	0
5103	CABLE TV FR	3,262,544	3,320,000	3,320,000	1,698,153	3,320,000	3,320,000	3,320,000	0
5105	STEAM FRANC	62,859	65,000	65,000	0	65,000	65,000	65,000	0
5120	BUSINESS RE	6,916,878	7,588,000	7,588,000	6,440,652	7,588,000	7,764,000	7,764,000	176,000
5121	BUSINESS LI	17,595,856	23,558,000	23,558,000	1,771,240	23,558,000	26,217,000	26,217,000	2,659,000
5131	REAL PROPER	13,062,492	13,700,000	13,700,000	6,818,310	13,700,000	15,070,000	15,070,000	1,370,000
5141	ADMISSIONS	1,013,804	1,000,000	1,000,000	250,319	1,000,000	1,200,000	1,200,000	200,000
5151	PARKING TAX	23,936,352	23,565,000	23,565,000	9,484,557	11,782,500	12,650,000	12,650,000	-10,915,000
5161	UTILITY USE	20,793,828	45,614,000	45,614,000	10,542,235	45,614,000	26,510,000	26,510,000	-19,104,000
5162	UTY USER TA	15,706,372	0	0	10,359,449	0	23,120,000	23,120,000	23,120,000
5163	UTY USER PO	51,186	0	0	25,155	0	52,000	52,000	52,000
5164	UTILITY USE	888,604	0	0	442,724	0	1,350,000	1,350,000	1,350,000
5171	HOTEL ROOM	21,388,471	29,518,000	29,518,000	3,574,447	29,518,000	30,588,000	30,588,000	1,070,000
5181	PURCHASE AN	83,963,552	86,869,000	86,869,000	36,571,902	86,869,000	86,005,000	86,005,000	-864,000

DEPARTMENTAL REVENUES

.MSA 96 GENERAL FUND FM/CIP
.DEPARTMENT 99 GENERAL FUND UNALLOCATED
.DIVISION 00 GENERAL FUND UNALLOCATED
.SECTION 00 NON DEPARTMENTAL
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1994-95 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 119990 UNALLOCATED REV EXCEPT TC 001								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5191 EMPLOYERS P	129,543,099	136,556,000	136,556,000	5,464,933	136,556,000	129,659,000	129,659,000	-6,897,000
5231 SUNDRY BUSI	380,382	350,000	350,000	155,539	350,000	350,000	350,000	0
5251 MARRIAGE LI	0	48,000	48,000	0	48,000	48,000	48,000	0
5401 INTEREST EA	-1,168,334	10,500,000	10,500,000	1,101,397	10,500,000	1,143,273	1,143,273	-9,356,727
5408 INTEREST EA	3,742,123	0	0	2,027,860	0	4,575,000	4,575,000	4,575,000
5411 RENT ROOMS	0	2,950,000	2,950,000	0	963	0	0	-2,950,000
5414 RENTAL FROM	2,737,126	2,176,675	2,176,675	0	0	0	0	-2,176,675
5621 ST HIWY LN	153,986	0	0	-15,001	0	0	0	0
5634 STATE OF CA	340	0	0	0	0	0	0	0
6001 HOMEOWNERS	5,348,376	4,000,000	4,000,000	670,923	4,000,000	4,117,000	4,117,000	117,000
6029 STATE-MANDA	277,765	500,000	500,000	222,642	500,000	500,000	500,000	0
6041 TRIAL COURT	17,222,530	15,300,000	15,300,000	7,775,920	15,300,000	15,415,000	15,415,000	115,000
6051 MOTOR VEHIC	34,558,347	37,382,000	37,382,000	18,493,113	37,382,000	34,782,526	34,782,526	-2,599,474
6052 MOTOR VEHIC	25,627,596	25,249,000	25,249,000	12,093,616	25,249,000	25,623,838	25,623,838	374,838
6055 MOTOR VEH L	51,953,985	53,335,200	53,335,200	24,785,248	53,335,200	53,035,200	53,035,200	-300,000
6061 CIGARETTE T	106,100	0	0	0	0	0	0	0
6151 TRAILER COA	3,456	0	0	0	0	0	0	0
6162 SALES TAX C	1,398	0	0	0	0	0	0	0
6291 EARTHQUAKE	-309,580	0	0	0	0	0	0	0
6292 EARTHQUAKE	-106,588	0	0	0	0	0	0	0
6551 RECOVERY IN	1,048,209	500,000	500,000	801,113	500,000	500,000	500,000	0
6570 NON-GOVT MA	7,597	0	0	0	0	0	0	0
7036 COUNTY CAND	0	4,000	4,000	0	4,000	0	0	-4,000
7053 COMMISSION	0	4,000	4,000	0	4,000	0	0	-4,000
7098 RECOVERY GE	8,560,974	7,885,000	7,885,000	3,691,902	7,885,000	7,885,000	7,885,000	0
7099 OTHER GENER	5,560,043	400,000	400,000	738,418	400,000	400,000	400,000	0
7699 MISC REVENU	31	0	0	0	0	0	0	0
8999 MISCELLANEO	23,300	1,000	1,000	0	1,000	20,000	20,000	19,000
TOTAL:PR/WK 00000	931,343,780	872,156,875	872,156,875	*	855,248,663	870,221,316	870,221,316	-1,935,559
TOTAL:INDEX 119990	931,343,780	872,156,875	872,156,875	*	855,248,663	870,221,316	870,221,316	-1,935,559

RUN DATE:28-MAY-1994 TIME: 2:47AM DEPT: 99 GENERAL FUND UNALLOCATED

DEPARTMENTAL REVENUES

.MSA 96 GENERAL FUND FH/CIP
.DEPARTMENT 99 GENERAL FUND UNALLOCATED
.DIVISION 00 GENERAL FUND UNALLOCATED
.SECTION 00 NON DEPARTMENTAL
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL		FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01001 GENERAL FUND									
INDEX CODE	119990 UNALLOCATED REV EXCEPT TC 001									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
TOTAL:FG/FD	01001	956,343,780	872,156,875	885,350,790		*	868,442,578	870,221,316	870,221,316	-15,129,474

RUN DATE:20-MAY-1994 TIME: 2:47AM DEPT: 99 GENERAL FUND UNALLOCATED

DEPARTMENTAL REVENUES

.MSA 96 GENERAL FUND FM/CIP
.DEPARTMENT 99 GENERAL FUND UNALLOCATED
.DIVISION 00 GENERAL FUND UNALLOCATED
.SECTION 00 NON DEPARTMENTAL
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01294 PUBLIC SAFETY AUGMENTATION FUND								
INDEX CODE 058842 PUBLIC SAFETY AUG. REVENUE								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5181 PURCHASE AN	0	22,000,000	44,000,000	13,931,739	44,000,000	42,840,000	42,840,000	-1,160,000
TOTAL:PR/WK 00000	0	22,000,000	44,000,000	13,931,739	44,000,000	42,840,000	42,840,000	-1,160,000
TOTAL:INDEX 058842	0	22,000,000	44,000,000	13,931,739	44,000,000	42,840,000	42,840,000	-1,160,000
TOTAL:FG/FD 01294	0	22,000,000	44,000,000	13,931,739	44,000,000	42,840,000	42,840,000	-1,160,000
TOTAL:PROG 0000	956,343,780	894,156,875	929,350,790	*	912,442,578	913,061,316	913,061,316	-16,289,474
TOTAL:SECT 00	956,343,780	894,156,875	929,350,790	*	912,442,578	913,061,316	913,061,316	-16,289,474
TOTAL:DIV 00	956,343,780	894,156,875	929,350,790	*	912,442,578	913,061,316	913,061,316	-16,289,474
TOTAL:DEPT 99	956,343,780	894,156,875	929,350,790	*	912,442,578	913,061,316	913,061,316	-16,289,474
TOTAL:MSA 96	956,343,780	894,156,875	929,350,790	*	912,442,578	913,061,316	913,061,316	-16,289,474

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 96 GENERAL FUND FM/CIP
.DEPARTMENT 99 GENERAL FUND UNALLOCATED
.DIVISION 00 GENERAL FUND UNALLOCATED
.SECTION 00 NON DEPARTMENTAL
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/V 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1994-95 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	550517 GENL FD UNALLOCATED-EXP								
PROJ/WK PHASE	18001 93-94 TRAN EXPENDITURES								
CATEGORY	40 DEBT SERVICE								
400 DEBT SERVICE		0	0	11,173,264	156,324	11,173,264	0	0	-11,173,264
TOTAL: CATEGORY	40	0	0	11,173,264	156,324	11,173,264	0	0	-11,173,264
TOTAL: PR/WK	18001	0	0	11,173,264	156,324	11,173,264	0	0	-11,173,264
TOTAL: INDEX	550517	0	0	11,173,264	156,324	11,173,264	0	0	-11,173,264
TOTAL: FG/FD	01001	0	0	11,173,264	156,324	11,173,264	0	0	-11,173,264
TOTAL: PROGRAM	0000	0	0	11,173,264	156,324	11,173,264	0	0	-11,173,264
TOTAL: SECT	00	0	0	11,173,264	156,324	11,173,264	0	0	-11,173,264
TOTAL: DIV	00	0	0	11,173,264	156,324	11,173,264	0	0	-11,173,264
TOTAL: DEPT	99	0	0	11,173,264	156,324	11,173,264	0	0	-11,173,264
TOTAL: MSA	96	0	0	11,173,264	156,324	11,173,264	0	0	-11,173,264